PHA Plans

Streamlined Annual Version

U.S. Department of Housing and Urban Development Office of Public and Indian

Office of Public and Indian Housing

OMB No. 2577-0226

 $(\exp. 08/31/2009)$

This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937 that introduced 5-year and annual PHA Plans. The full PHA plan provides a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form allows eligible PHAs to make a streamlined annual Plan submission to HUD consistent with HUD's efforts to provide regulatory relief for certain types of PHAs. Public reporting burden for this information collection is estimated to average 11.7 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Privacy Act Notice. The United States Department of Housing and Urban Development, Federal Housing Administration, is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Information in PHA plans is publicly available.

Streamlined Annual PHA Plan for Fiscal Year: 2007

PHA Name: Watertown Housing Authority

NOTE: This PHA Plan template (HUD-50075-SA) is to be completed in accordance with instructions contained in previous Notices PIH 99-33 (HA), 99-51 (HA), 2000-22 (HA), 2000-36 (HA), 2000-43 (HA), 2001-4 (HA), 2001-26 (HA), 2003-7 (HA), and any related notices HUD may subsequently issue.

form **HUD-50075-SA** (4/30/2003)

Streamlined Annual PHA Plan Agency Identification

PHA Name: Watertown H	lousing A	authority		
PHA Number: NY010				
PHA Fiscal Year Beginnii	ng: 01/20	07		
PHA Programs Administe Public Housing and Section Number of public housing units: Number of S8 units:	8 Se		ablic Housing Onler of public housing units	
□PHA Consortia: (check b	oox if subr	nitting a joint PHA P	lan and complete	table)
Participating PHAs	PHA Code	Program(s) Included in the Consortium	Programs Not in the Consortium	# of Units Each Program
Participating PHA 1:				
Participating PHA 2:				
Participating PHA 3:				
PHA Plan Contact Inform Name: Dee Butler TDD: Public Access to Informat		Phone: 315 782 125 Email (if available):		org
Information regarding any act	_	tlined in this plan can	be obtained by co	ontacting:
(select all that apply) PHA's main administration	ive office	PHA's devel	lopment manageme	ent offices
Display Locations For PH	A Plans	and Supporting D	ocuments	
The PHA Plan revised policies of public review and inspection. If yes, select all that apply: Main administrative office PHA development mana Main administrative office Public library	Yes ce of the P gement off ce of the lo	□ No. HA fices		
PHA Plan Supporting Documen Main business office of t Other (list below)			(select all that app pment managemen	

Streamlined Annual PHA Plan Fiscal Year 2007

[24 CFR Part 903.12(c)]

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[24 CFR 903.7(r)]

Provide a table of contents for the Plan, including applicable additional requirements, and a list of supporting documents available for public inspection.

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B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE

Form HUD-50076, <u>PHA Certifications of Compliance with the PHA Plans and Related Regulations:</u> <u>Board Resolution to Accompany the Streamlined Annual Plan</u> identifying policies or programs the PHA has revised since submission of its last Annual Plan, and including Civil Rights certifications and assurances the changed policies were presented to the Resident Advisory Board for review and comment, approved by the PHA governing board, and made available for review and inspection at the PHA's principal office;

For PHAs Applying for Formula Capital Fund Program (CFP) Grants:

Form HUD-50070, Certification for a Drug-Free Workplace;

Form HUD-50071, Certification of Payments to Influence Federal Transactions; and

Form SF-LLL &SF-LLLa, Disclosure of Lobbying Activities.

1. Site-Based Waiting Lists (Eligibility, Selection, Admissions Policies)

[24 CFR Part 903.12(c), 903.7(b)(2)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A. Site-Based Waiting Lists-Previous Year

1. Has the PHA operated one or more site-based waiting lists in the previous year? No If yes, complete the following table; if not skip to B.

Development Information:	Date Initiated	Initial mix of Racial, Ethnic or	Current mix of Racial, Ethnic or	Percent change
(Name, number, location)	Intraccu	Disability Demographics	Disability Demographics since Initiation of SBWL	between initial and current mix of Racial, Ethnic, or Disability demographics
at one time?	unit offers may	based waiting list deve an applicant turn down	•	, 11,
4. Yes No: Is the PHA the subject of any pending fair housing complaint by HUD or any court order or settlement agreement? If yes, describe the order, agreement or complaint and describe how use of a site-based waiting list will not violate or be inconsistent with the order, agreement or complaint below:				
or any court complaint a	nd describe hov	w use of a site-based wa	aiting list will not viol	

If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to next component. No

1.	How	many	site-based	waiting lists	will the PHA	A operate in	the coming year?
----	-----	------	------------	---------------	--------------	--------------	------------------

2.	Yes No: Are any or all of the PHA's site-based waiting lists new for the upcoming
	year (that is, they are not part of a previously-HUD-approved site based
	waiting list plan)?
	If yes, how many lists?

HA Code: NY010 3. \square Yes \square No: May families be on more than one list simultaneously If yes, how many lists? 4. Where can interested persons obtain more information about and sign up to be on the sitebased waiting lists (select all that apply)? PHA main administrative office All PHA development management offices Management offices at developments with site-based waiting lists At the development to which they would like to apply Other (list below) 2. Capital Improvement Needs [24 CFR Part 903.12 (c), 903.7 (g)] Exemptions: Section 8 only PHAs are not required to complete this component. A. **Capital Fund Program** 1. \boxtimes Yes \square No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 7 and 8 of this template (Capital Fund Program tables). If no, skip to B. 2. \square Yes \boxtimes No: Does the PHA propose to use any portion of its CFP funds to repay debt incurred to finance capital improvements? If so, the PHA must identify in its annual and 5-year capital plans the development(s) where such improvements will be made and show both how the proceeds of the financing will be used and the amount of the annual payments required to service the debt. (Note that separate HUD approval is required for such financing activities.). **HOPE VI and Public Housing Development and Replacement Activities (Non-Capital Fund**)

В.

Applicability: All PHAs administering public housing. Identify any approved HOPE VI and/or public housing development or replacement activities not described in the Capital Fund Program Annual Statement.

- 1. Yes No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to #3; if yes, provide responses to the items on the chart located on the next page, copying and completing as many times as necessary).
 - 2. Status of HOPE VI revitalization grant(s):

PHA Name: Watertown Housing Authority

	HOPE VI Revitalization Grant Status			
a. Development Name:				
b. Development Num	lber:			
c. Status of Grant: Revitalization Plan under development Revitalization Plan submitted, pending approval Revitalization Plan approved Activities pursuant to an approved Revitalization Plan underway				
3. ☐ Yes ☒ No:	Does the PHA expect to apply for a HOPE VI Revitalization grant in the Plan year? If yes, list development name(s) below:			
4. ☐ Yes ⊠ No:	Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below:			
5. Yes No:	Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement? If yes, list developments or activities below:			
	ant Based AssistanceSection 8(y) Homeownership Program FR Part 903.12(c), 903.7(k)(1)(i)]			
(ii applicable) [24 CI	K1 mt 703.12(c), 703.7(k)(1)(1)			
1. Yes No:	Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982? (If "No", skip to the next component; if "yes", complete each program description below (copy and complete questions for each program identified.)			
2. Program Descripti	ion:			
a. Size of Program Yes No:	Will the PHA limit the number of families participating in the Section 8 homeownership option?			
	If the answer to the question above was yes, what is the maximum number of participants this fiscal year?			
b. PHA-established o	eligibility criteria Will the PHA's program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria? If yes, list criteria:			
c. What actions will the PHA undertake to implement the program this year (list)?				

3. Capacity of the PHA to Administer a Section 8 Homeownership Program:
The PHA has demonstrated its capacity to administer the program by (select all that apply): Establishing a minimum homeowner downpayment requirement of at least 3 percent of purchase price and requiring that at least 1 percent of the purchase price comes from the family's resources.
Requiring that financing for purchase of a home under its Section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards.
Partnering with a qualified agency or agencies to administer the program (list name(s)
and years of experience below):
Demonstrating that it has other relevant experience (list experience below):
4. Use of the Project-Based Voucher Program
Intent to Use Project-Based Assistance
Yes No: Does the PHA plan to "project-base" any tenant-based Section 8 vouchers in the coming year? If the answer is "no," go to the next component. If yes, answer the following questions.
1. Yes No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option? If yes, check which circumstances apply:
low utilization rate for vouchers due to lack of suitable rental units access to neighborhoods outside of high poverty areas other (describe below:)
2. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts):
5 DUA CALALINA & CO. C. A. A. C. C. C. C. C. A. A. D. C.
5. PHA Statement of Consistency with the Consolidated Plan [24 CFR Part 903.15]
For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary) only if the PHA has provided a certification listing program or policy changes from its last Annual Plan submission.
1. Consolidated Plan jurisdiction: (provide name here): North Country HOME Consortium

2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)

\boxtimes	The PHA has based its statement of needs of families on its waiting lists on the needs
	expressed in the Consolidated Plan/s.
	The PHA has participated in any consultation process organized and offered by the
	Consolidated Plan agency in the development of the Consolidated Plan.
\boxtimes	The PHA has consulted with the Consolidated Plan agency during the development of
	this PHA Plan.
\boxtimes	Activities to be undertaken by the PHA in the coming year are consistent with the
	initiatives contained in the Consolidated Plan. (list below)

The PHA 2007 Annual Plan and the 2005 Updated Consortium Plan (Currently being updated by a contractor) remain mutually supporting. The Consortium's long term strategy is based on the fact that while progress has been achieved over the last ten years, there is a continuing need for safe, decent and affordable housing within the region. With the increased need for housing as a result of the 10th Mt. Div. Transformation, this need has increased. The PHA Mission and Goals address this need and provide the basis for last year's Updated Five Year and this annual supporting plan. The magnitude of the need and the limited funds available for the near term require the Consortium to focus on primary priorities with little or no resources available for secondary priorities. The PHA objectives and associated year 2007 activities are consistent with the one Consortium primary priority that addresses rental housing and both secondary priorities. Those relationships are shown below:

Consortium's Priorities	PHA Objectives that Support Consortium Priorities
Primary 1: Homeowner assistance for those living in	N/A
substandard housing.	
Primary 2: Homebuyer assistance.	N/A
Primary 3: Rehabilitation and if appropriate new	Objectives. 1.2 and 2.3
construction of low income rental housing.	
Secondary 1: Financial, housing and supportive	Objectives 1.1, 1.3, 2.1, and 2.2
services for special needs and minority populations.	
Secondary 2: Financial, housing and supportive	Objectives 1.1, 1.3, 2.1, and 2.2
services for homeless populations.	

Applicable Watertown Public Housing Objectives:

Objective. 1.1: Improve public housing management.

Objective. 1.2: Provide quality public housing units.

Objective. 1.3: Reduce public housing vacancies.

Objective. 2.1: Increase customer satisfaction with living conditions.

Objective. 2.2: Improve communications between management and residents.

Objective. 2.3: Implement public housing security improvements.

Other: (list below)

- 3. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments:
 - a. The full Consolidated Plan submitted in 2001 outlined the significant need for assistance owner occupied rehabilitation, homebuyer assistance and rental rehabilitation. The 2005 Update reaffirmed these priorities.
 - b. The 2005 Updated Consolidated Plan's primary priority and two secondary priorities align with our Annual Plan objectives as shown in paragraph 18.C. above.
 - c. The Consortium's target for its resources is the low and very low income family and special needs populations.
 - d. The Consortium and the Watertown Housing Authority share a common anti-poverty philosophy: by providing affordable housing alternatives to those in or near poverty, less of their income is required for housing expenses, making it possible to enhance their living environment and quality of life. Once housing costs are stabilized, the potential to reduce the adverse impacts of poverty increases.

<u>6. Supporting Documents Available for Review for Streamlined Annual PHA</u> Plans

	List of Supporting Documents Available for Review	
Applicable & On Display	Supporting Document	Related Plan Component
NA	PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;	5 Year and Annual Plans
X	PHA Certifications of Ompliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan	Streamlined Annual Plans
X	Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.	5 Year and standard Annual Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions' initiatives to affirmatively further fair housing that require the PHA's involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction(s) in which the PHA is located and any additional backup data to support statement of housing needs for families on the PHA's public housing and Section 8 tenant-based waiting lists.	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Thant Selection and Assignment Plan [TSAP] and the Site - Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
NA	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies

A 10 11	List of Supporting Documents Available for Review	D.L.4. IDI C
Applicable & On Display	Supporting Document	Related Plan Component
NA	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. ☐ Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
NA	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation).	Annual Plan: Operations and Maintenance
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
X	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
NA	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
NA	Any policies governing any Section 8 special housing types Check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
NA	Section 8 informal review and hearing procedures. Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs
NA	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
NA	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing.	Annual Plan: Capital Needs
NA	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
NA	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
NA	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
NA	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937.	Annual Plan: Conversion of Public Housing
NA	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
NA	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
NA	Policies governing any Section 8 Homeownership program (Sectionof the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
NA	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency

List of Supporting Documents Available for Review				
Applicable & On Display	Supporting Document	Related Plan Component		
NA	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency		
NA	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency		
NA	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports for public housing.	Annual Plan: Community Service & Self -Sufficiency		
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). Check here if included in the public housing A & O Policy.	Annual Plan: Pet Policy		
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit		
X	Other supporting documents (optional) Public Housing grievance procedures Criminal Trespass Policy	(specify as needed) Annual Plan: Grievance Procedures A&O Policy Annual Plan: Safety and Crime Prevention		
	Initial Assessment of Certification Regarding Voluntary Conversion required by 24 CFR 972.200(b) Policy in support of Violence Against Women Act (VAWA)	Annual Plan: Conversion to Tenant-based Assistance Annual Plan: VAWA A&O Policy		
NA	Consortium agreement(s) and for Consortium Joint PHA Plans Only: Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection.	Joint Annual PHA Plan for Consortia: Agency Identification and Annual Management and Operations		

Annual Statemen	Annual Statement/Performance and Evaluation Report										
Capital Fund Pro	gram and Capital Fund Program Replaceme	nt Housing Factor (CFP/CFPRHF)	Part I: Summary							
PHA Name: Watertow	n Housing Authority	Grant Type and Number		•	Federal FY						
		Capital Fund Program Gra		07	of Grant:						
No		Replacement Housing Fact			2007						
	tatement Reserve for Disasters/ Emergencies Re- Evaluation Report for Period Ending: Final P	vised Annual Statement Performance and Evalua									
Line No.	Summary by Development Account	Total Estim		Total Ac	tual Cast						
Line No.	Summary by Development Account	Original	Revised	Obligated Obligated	Expended						
	The state of the s	Original	Keviseu	Obligated	Expended						
1	Total non-CFP Funds	107.001.00									
2	1406 Operations	195,296.00									
3	1408 Management Improvements	195,000.00									
4	1410 Administration	97,648.00									
5	1411 Audit	5,000.00									
6	1415 Liquidated Damages										
7	1430 Fees and Costs	49,797.00									
8	1440 Site Acquisition										
9	1450 Site Improvement	94,389.00									
10	1460 Dwelling Structures	330,842.00									
11	1465.1 Dwelling Equipment—Nonexpendable	0.00									
12	1470 Non dwelling Structures	4,081.00									
13	1475 Non dwelling Equipment	4,427.00									
14	1485 Demolition										
15	1490 Replacement Reserve										
16	1492 Moving to Work Demonstration										
17	1495.1 Relocation Costs										
18	1499 Development Activities										
19	1501 Collaterization or Debt Service										
20	1502 Contingency										
21	Amount of Annual Grant: (sum of lines 2 – 20)	976,480.00									
22	Amount of line 21 Related to LBP Activities										
23	Amount of line 21 Related to Section 504 compliance										
24	Amount of line 21 Related to Security – Soft Costs										
25	Amount of Line 21 Related to Security – Hard Costs										
26	Amount of line 21 Related to Energy Conservation										
	Measures										

PHA Name: Wa	tertown Housing	Grant Type an Capital Fund P		NY06P01050107		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Work Categories No.		Total Act	ual Cost	Status of Work		
				Original	Revised	Funds Obligated	Funds Expended	
Operations		1406		195,296.00				
	Subtotal			195,296.00				
PHA Wide	Resident Training.	1408	20%	10,000.00				
Management								
	Staff Professional		20%	40,000.00				
	Development-Training							
	Seminars, etc.							
	Improve tenant relations		20%	0.00				
	Newsletter							
	Improve Preventive		20%	10,000.00				
	Maintenance.		- , ,					
	Davida Emana		200/	15 000 00				
	Develop Emergency Preparedness Plan.		20%	15,000.00				

	tertown Housing	Grant Type an Capital Fund P Replacement H	d Number rogram Grant No: lousing Factor Gr	NY06P01050107 ant No:		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estir	mated Cost	Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide	(Cont'd)							
Management								
	Decrease Vacancies-		20%	25,000.00				
	Marketing.							
	Improve Unit		20%	0.00				
	Turnaround.							
	Improve Rent		20%	0.00				
	Collection							
	Computerize Authority							
	a. Software Purchase.		20%	10,000.00				
	b. Training & Support.		20%	60,000.00				
	Consultant-re-write		20%	25,000.00				
	policies.							

PHA Name: Wa	tertown Housing	Grant Type an Capital Fund P Replacement H	d Number rogram Grant No: lousing Factor Gr.	: NY06P01050107 ant No:		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide	(Cont'd)							
Management								
	Develop Agency		20%	0.00				
	Plan.							
	Security Consultant		20%	0.00				
	Subtotal			195,000.00				

PHA Name: Wa	tertown Housing	Grant Type and Capital Fund Proplement H		NY06P01050107		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Categories No.		Total Act	ual Cost	Status of Work		
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide								
Administration								
	Salaries	1410		71,268.00				
	Mod Coordinator-29.5%							
	Inspector 100%							
	Mod Aide 100%							
	Benefits 30%			21,380.00				
	Ads			5,000.00				
	Subtotal			97,648.00				

PHA Name: Wa	tertown Housing Authority	Capital Fun	and Number d Program Grant at Housing Facto	: No: NY06P01050 r Grant No:	Federal FY of Grant: 2007			
Development Number Name/HA- Wide Activities	Major Work Categories Acct No.		nated Cost	Total Act	ual Cost	Status of Work		
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit	Audit	1411		5,000.00				
	Subtotal			5,000.00				
Fees I	A/E and consultant fee: for A/E, consultants,	1430		49,797.00				
	permits, inspections, planning, identification of needs, design							
	work, testing, assessments & feasibility studies & structural							
	evaluations & energy audits							
	& surveys as necessary.							
	Update Surveys at all projects							
	Study/design on h/c apts. at 10-1 & 2							
	Natural gas study 10-6 & 10-10							
	Evaluation of columns 10-5							
	Design to fix sagging builds. 10-2							
	Erosion control study/design 10- 10							
	Subtotal			49,797.00				

	tertown Housing	Grant Type an Capital Fund P	d Number rogram Grant No Iousing Factor Gr	: NY06P01050107		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Act	Status of Work	
				Original	Revised	Funds Obligated	Funds Expended	
NY10-1								
East Hills								
	Increase parking.	1450	50%	20,404.00				
	Floor tile/sub floor work	1460	20 apts	5,632.00				
	Replace LED exit signs.	1460	3	1,163.00				
	Re-commission	1460	100%	6,529.00				
	thermostatic radiator values							
	Replace toilets	1460	100%	5,101.00				
	New Shuts offs-kit/bath	1460	100%	1,469.00				
	Subtotal			40,298.00				

PHA Name: Wa Authority	tertown Housing	Grant Type an Capital Fund P		: NY06P01050107		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
			Original Revised		Revised	Funds Obligated	Funds Expended	
NY10-2								
Maywood Terrace								
	Seal/stripe parking lot	1450	2 lots	6,121.00				
	Replace interior doors	1460	100%	42,848.00				
	& jambs & closet doors							
	Floor tile work	1460	20apts.	5,632.00				
	Peak hatchway door	1460	100%	8,162.00				
	replacement.							
	Toilet replacement	1460	100%	3,061.00				
	Subtotal			65,824.00				

PHA Name: Wa Authority	tertown Housing	Grant Type an Capital Fund P Replacement H		NY06P01050107 ant No:		Federal FY of Gran	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity		nated Cost	Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3								
Skyline Apartments								
	Seal/stripe parking lots	1450	2 lots	15,303.00				
	New h/c doors -1 to	1460	2 doors	3,265.00				
	10-4 & 1 by shufflebd.							
	Comm. Rm. rug replace	1470	1 area	4,081.00				
	Laundry equip. upgrade	1475	4 wash/dry	1,408.00				
	Video equip. monitor	1475	2	1,611.00				
	Subtotal			25,668.00				

	tertown Housing	Grant Type an Capital Fund P Replacement H	d Number rogram Grant No: Iousing Factor Gra	: NY06P01050107 ant No:		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct Quantity No.		Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-4							_	
Hilltop Towers								
	Reseal/stripe parking	1450	1 lot	9,202.00				
	Sidewalk repair	1450	50 blocks	1,510.00				
	Booster pump	1460	2 pumps	6,121.00				
	Medicine cabinets in	1460	80 apts	1,816.00				
	80 apts.							
	Resurface outer	1460	100%	2,040.00				
	corridor.							
	Subtotal			20,689.00				

	tertown Housing	Grant Type an Capital Fund P Replacement H	d Number rogram Grant No: lousing Factor Gra	NY06P01050107 ant No:		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity		Estimated Cost Total Actual Cost		ual Cost	Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-5								
Midtown Towers								
	Seal/stripe parking lot	1450	100%	10,202.00				
	Kitchens: new sinks & cupboards	1460	100%	39,808.00				
	Replace apt. lighting	1460	100%	1,102.00				
	Replace apt. lighting	1400	100%	1,102.00				
	New ceramic tub walls	1460	100%	6,121.00				
	Tile apartments	1460	25 apts	3,673.00				
	Subtotal			60,906.00				

PHA Name: Wa Authority	tertown Housing	Grant Type an Capital Fund P: Replacement H		NY06P01050107 ant No:		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	ber Major Work Categories No. /HA- de ities		nated Cost	Total Act	ual Cost	Status of Work		
			Original Revised		Revised	Funds Obligated	Funds Expended	
NY10-6							_	
Leray St. Apts.								
	Replace tile-common	1460	100%	19,404.00				
	areas.							
	Bath faucet replacement	1460	100%	1,658.00				
	Overhead garage	1460	1	1,618.00				
	door replacement							
	Seal/stripe parking lots	1460	1 lot	6,122.00				
	High efficiency washers	1450	4	1,408.00				
	Subtotal			30,210.00				

	tertown Housing	Grant Type an Capital Fund P Replacement H	d Number rogram Grant No: lousing Factor Gr	: NY06P01050107 ant No:		Federal FY of Gra	nt: 2007	
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct Quantity No.			nated Cost	Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10							_	
Meadowbrook	Seal/stripe parking lots	1450	100%	12,242.00				
	Interior door replace.	1460	100%	20,404.00				
	GFHU-gas fired heat.	1460	100%	116,690.00				
	Window replacement	1460	10 bldg.	40,808.00				
	Subtotal			190,144.00				
	TOTAL			976,480.00				

PHA Name: Waterto		Grant	Type and Nun		Federal FY of Grant: 2007		
Authority			al Fund Program cement Housin	n No: NY06P01050 g Factor No:	0107		
Development Number Name/HA-Wide Activities		All Fund Obligated (Quarter Ending Date)			Funds Expendarter Ending D		Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	12/31/2009					12/31/2011	
NY10-1							
Maywood	12/31/2009					12/31/2011	
NY10-2							
Skyline	12/31/2009					12/31/2011	
NY10-3							
Hilltop	12/31/2009					12/31/2011	
NY10-4							
Midtown	12/31/2009					12/31/2011	
NY10-5							
Leray	12/31/2009					12/31/2011	
NY10-6							
Meadow.	12/31/2009					12/31/2011	
NY10-10							
Management							
a. Resident	12/31/2009					12/31/2011	
Training							

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) **Part III: Implementation Schedule** PHA Name: Watertown Housing **Grant Type and Number** Federal FY of Grant: 2007 Capital Fund Program No: NY06P01050107 Authority Replacement Housing Factor No: All Fund Obligated All Funds Expended Development Reasons for Revised Target Dates Number (Quarter Ending Date) (Quarter Ending Date) Name/HA-Wide Activities Original Original Revised Revised Actual Actual Management (Cont'd) b. Staff-12/31/2009 12/31/2011 Professional Development c. Imp. Tenant 12/31/2009 12/31/2011 Relations. d. Improve 12/31/2009 12/31/2011 Preventive Maintenance. 12/31/2009 e. Develop 12/31/2011 Emergency Plan. f. Dec. Vacancies-12/31/2009 12/31/2011 Marketing. g. Improve Unit 12/31/2009 12/31/2011 Turnaround. h. Improve Rent 12/31/2009 12/31/2011 Collection. i .Computerize-12/31/2009 12/31/2011 Authority. 12/31/2011 j. Consultant-Re-12/31/2009 Write Policies. k. Agency Plan.

12/31/2009

12/31/2011

Annual Statement/P	erformance and Evaluation Report										
Capital Fund Progra	m and Capital Fund Program Repl	acement Housing Factor (C	FP/CFPRHF) Part I: Summary			JUNE 2006 REPORT	Γ				
PHA Name:		Grant Type and Number				Federal FY of Grant:					
WATERTOWN HO	USING	Capital Fund Program Gr	rant No: NY06P01050103			2003					
	AUTHORITY	Replacement Housing Fa	ctor Grant No:								
Original An	nual Statement			Revised Annual Statement (revision no: 18)							
Performance	e and Evaluation Report for Period	l Ending: 6/30/2006		Final Performance and Evaluation Report							
Line No.	Summary by Development Acco	ount	Total Estimated Cost		Total Actual Cost						
			Original	Revised	Obligated	Expended					
1	Total non-CFP Funds						ĺ				
2	1406 Operations		0.00	127,438.53	127,438.53	127,438.53					
3	1408 Management Improvement	ts	92,335.00	56,729.38	56,729.38	56,729.38					
4	1410 Administration		92,335.00	91,508.50	91,508.50	91,508.50					
5	1411 Audit		2,000.00	0.00	0.00	0.00					
6	1415 Liquidated Damages										
7	1430 Fees and Costs		110,000.00	65,945.99	65,945.99	65,945.99					
8	1440 Site Acquisition						ĺ				
9	1450 Site Improvement		147,174.00	0.00	0.00	0.00					
10	1460 Dwelling Structures		479,512.00	521,604.89	521,604.89	443,538.46					
11	1465.1 Dwelling Equipment—N	onexpendable		2,256.94	2,256.94	2,256.94					
12	1470 Nondwelling Structures										
13	1475 Nondwelling Equipment			41,691.77	41,691.77	41,691.77					
14	1485 Demolition										
15	1490 Replacement Reserve										
16	1492 Moving to Work Demonstr	ration									
17	1495.1 Relocation Costs										
18	1499 Development Activities										
19	1501 Collaterization or Debt Ser	vice									
20	1502 Contingency										
21	Amount of Annual Grant: (sum	of lines 2 – 20)	923,356.00	907,176.00	907,176.00	829,109.57					
22	Amount of line 21 Related to LE	BP Activities									
23	Amount of line 21 Related to Se	ction 504 compliance									
24	Amount of line 21 Related to Se	curity – Soft Costs									
25	Amount of Line 21 Related to So										
26	Amount of line 21 Related to En	ergy Conservation									

	erformance and Evaluation Repor m and Capital Fund Program Rep Pages		CFP/CFPRH	F)						
PHA Name: WATERTOWN HO	-	_	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: Federal FY of Grant: 2003							
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
Number Name/HA-Wide	of Major Work									
Activities	Categories									
				Original	Revised	Funds Obligated	Funds Expended			
	Operations	1406		0.00	127,438.53	127,438.53	127,438.53	Expended		
	Subtotal			0.00	127,438.53	127,438.53	127,438.53			
PHA Wide		1408								
Management		1406								
Wanagement	a. Resident Training		20%	0.00	0.00	0.00	0.00	Ongoing		
	ui resident framing		200	0.00	0.00	0.00	0.00	ongoing		
	b. Staff-Professional		20%	5,000.00	20,773.00	20,773.00	20,773.00	Expended		
	Development-seminars,									
	workshops, college,									
	BOCES-education &									
	job related training									
	c. Improve Tenant		20%	5,800.00	0.00	0.00	0.00	Ongoing		
	Relations-newsletter		2070	3,800.00	0.00	0.00	0.00	Oligonig		
	relations newsletter									
	d. Improve Preventive		20%	0.00	0.00	0.00	0.00	Ongoing		
	Maintenance									

Capital Fund Progra	erformance and Evaluation Repo m and Capital Fund Program Re		CFP/CFPRH	F)					
Part II: Supporting	Pages	1					Federal FY of		
PHA Name:		Grant Type and Number					Grant:		
WATERTOWN HO	OUSING	Capital Fund Program G	rant No: N	Y06P01050103			2003		
	AUTHORITY	Replacement Housing Fa							
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost					
Number	of Major Work								
Name/HA-Wide									
Activities	Categories								
				Original	Revised	Funds	Funds		
						Obligated	Expended		
PHA Wide									
Management (Con'td)									
	e. Devlop Emergency		20%	0.00	0.00	0.00	0.00	Ongoing	
	Preparedness Plan								
	f. Decrease Vacancies		20%	40,000.00	9,784.62	9,784.62	9,784.62	Expended	
	Marketing								
	g. Improve Unit		20%	0.00	0.00	0.00	0.00	Ongoing	
	Turnaround								
	h. Improve Rent		20%	0.00	0.00	0.00	0.00	Ongoing	
	Collection								

Annual Statement/F	Performance and Evaluation Report	rt						
Capital Fund Progra	am and Capital Fund Program Rep	placement Housing Factor	(CFP/CFPRH	(F)				
Part II: Supporting	Pages							
							Federal FY of	
PHA Name:		Grant Type and Number					Grant:	
WATERTOWN HO		Capital Fund Program					2003	
	AUTHORITY	Replacement Housing I	Factor Grant l	No:				
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
Number	of Major Work							
Name/HA-Wide								
Activities	Categories							
				Original	Revised	Funds	Funds	
						Obligated	Expended	
PHA Wide								
Management								
(Cont'd)								
	i. Computerize Authority		20%					
	1.Software Purchase			13,107.00	1,321.76	1,321.76	1,321.76	Expended
	2.Training & Support			13,107.00	2,450.00	2,450.00	2,450.00	Expended
								Moved to another
	j. Consultant-Re-Write		20%	9,679.00	0.00	0.00	0.00	year
	Policies							
	k.Develop Agency Plan		20%	5,642.00	22,400.00	22,400.00	22,400.00	Expended
			_					
			_					
	Subtotal			92,335.00	56,729.38	56,729.38	56,729.38	

Capital Fund Progra	erformance and Evaluation Repor um and Capital Fund Program Rep		CFP/CFPRH	IF)				
Part II: Supporting	Pages							
PHA Name:		Grant Type and Number					Federal FY of Grant:	
WATERTOWN HO	DUSING	Capital Fund Program G					2003	
	AUTHORITY	Replacement Housing Fa	actor Grant I	No:				
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
Number	of Major Work							
Name/HA-Wide	, and the second							
Activities	Categories							
				Original	Revised	Funds	Funds	
				58		Obligated	Expended	
PHA Wide		1410		70,215.00	80,368.78	80,368.78	80,368.78	Expended
Administration		1110		70,210.00	00,000170	00,000.70	00,000.70	Emperiaca
Zummstration								
	Salaries:							
	Mod Coordinator							
	Mod Aide - 100%							
	Benefits			21,065.00	10,911.22	10,911.22	10,911.22	Expended
	Ads			1,055.00	228.50	228.50	228.50	Expended
	Subtotal			92,335.00	91,508.50	91,508.50	91,508.50	

	erformance and Evaluation Report							
-	m and Capital Fund Program Rep	lacement Housing Factor (C	CFP/CFPRH	F)				
Part II: Supporting I	Pages							
							Federal FY of	
PHA Name:		Grant Type and Number					Grant:	
WATERTOWN HO	USING	Capital Fund Program G					2003	
	AUTHORITY	Replacement Housing Fa	ctor Grant N	lo:				
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost				
Number	of Major Work							
Name/HA-Wide	-							
Activities	Categories							
				Original	Revised	Funds	Funds	
				original .	110 / 1500	Obligated	Expended	
						Obligated	Expended	Moved to another
PHA Wide		1411		2,000.00	0.00	0.00	0.00	year
Audit								
	Subtotal			2,000.00	0.00	0.00	0.00	
	Subtotal			2,000.00	0.00	0.00	0.00	
PHA Wide A/E								
Fees		1430		110,000.00	65,945.99	65,945.99	65,945.99	Expended
	A/E and consultant							•
	fee: for A/E, consultant,							
	premits,							
	inspections, planning,							
	identification of							
	needs, design work,							
	construction & bidding							
	of documents, testing &							
	assessments and							
	surveys as necessary.							
	Subtotal			110,000.00	65,945.99	65,945.99	65,945.99	

	erformance and Evaluation Report m and Capital Fund Program Rep		CFP/CFPRH	F)				
PHA Name: WATERTOWN HO		Grant Type and Number Capital Fund Program Gr Replacement Housing Fa Dev. Acct No.		nt No:			Federal FY of Grant: 2003	
Number Name/HA-Wide Activities	of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
East HIlls								
NY10-1								
	Sprinkler Apts. in	1460	1 bldg.	29,435.00	0.00	0.00	0.00	Moving to another year.
	elderly building.							
	Create more	1450	1 area	76,530.00	0.00	0.00	0.00	Moving to another year.
	parking.							
	Subtotal			105,965.00	0.00	0.00	0.00	

	Performance and Evaluation Reports and Capital Fund Program Rep		CFP/CFPRH	F)				
PHA Name: WATERTOWN HO		Grant Type and Number Capital Fund Program G Replacement Housing Fa					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost				Status of Work
Activities	Categories			Original	Revised	Funds Obligated	Funds Expended	
Maywood								
NY10-2								74
	Sprinkler apts	1460	1 bldg.	29,435.00	0.00	0.00	0.00	Moving to another year.
	elderly bldg.				3100	3100	3100	, ,
	·							
	Remove & replace DHW	1460	1 system	0.00	27,000.00	27,000.00	27,000.00	Completed
	Subtotal			29,435.00	27,000.00	27,000.00	27,000.00	

	erformance and Evaluation Repor um and Capital Fund Program Rep		CED/CEDDII	IE)				
Part II: Supporting		macement riousing ractor (C	JFP/CFPKH	(r)				
Tart II. Supporting	1 ages						Federal FY of	
PHA Name:		Grant Type and Number					Grant:	
WATERTOWN HO	DUSING	Capital Fund Program G					2003	
	AUTHORITY	Replacement Housing Fa	actor Grant I	No:		1		
Development	General Description	Dev. Acct No.	Quantity	Total Estimated Cost Total Actual Cost				Status of Work
Number	of Major Work							
Name/HA-Wide								
Activities	Categories				1		1	
				Original	Revised	Funds	Funds	
						Obligated	Expended	
Skyline								
NY10-3								
	Sitework-raise	1450	1 garage	70,644.00	0.00	0.00	0.00	Moving to another year
	retaining wall, install		site					
	fencing, garage							
	door, new stoop.							
	Subtotal			70,644.00	0.00	0.00	0.00	

Capital Fund Progra	Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of							
PHA Name: WATERTOWN HO	OUSING AUTHORITY	Grant Type and Number Capital Fund Program G Replacement Housing Fa					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-4								
Hilltop Towers								
	Install security cameras.	1465		0.00	2,256.94	2,256.94	2,256.94	from 2002 cfp
								Completed
	0.11			0.00	2.256.04	2255.04	2.256.04	
	Subtotal			0.00	2,256.94	2,256.94	2,256.94	

PHA Name: WATERTOWN HO	OUSING AUTHORITY	Grant Type and Number Capital Fund Program Graphacement Housing Fa	Federal FY of Grant: 2003					
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost Total Actual Cost				Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Midtown								3.6
NY10-5	Kitchens-new sinks	1460	150 apts	134,560.00	0.00	0.00	0.00	Moving to another year.
	& cupboards.		•	,				
	Remove & replace Boilers	1460	1 system	0.00	184,704.00	184,704.00	184,704.00	Completed
	Upgrade elevators	1460	2	0.00	309,900.89	309,900.89	231,834.46	In process
	Purchase washers & dryers	1475	5 each	0.00	5,425.00	5,425.00	5,425.00	Completed
	Purchase Office Furniture	desks,chairs,mail sorter		0.00	22,039.77	22,039.77	22,039.77	Completed
	Purchase copier	1475	1	0.00	14,227.00	14,227.00	14,227.00	Completed
				1017-000	70.00	70.500	450 000 55	
	Subtotal			134,560.00	536,296.66	536,296.66	458,230.23	

Capital Fund Progra	erformance and Evaluation Reports and Capital Fund Program Rep		CFP/CFPRH	F)				
PART II: Supporting PHA Name: WATERTOWN HO	OUSING AUTHORITY	Grant Type and Number Capital Fund Program G Replacement Housing Fa	actor Grant I	No:			Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
	Categories			Original	Revised	Funds Obligated	Funds Expended	
Leray Street								
NY10-6			65					Maying to another
	Sprinkler Apartments	1460	apts	140,582.00	0.00	0.00	0.00	Moving to another year.
	Subtotal			140,582.00	0.00	0.00	0.00	

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) PATE IT: Supporting Pages PHA Name: WATERTOWN HOUSING AUTHORITY AUTHORITY Development Number Name/HA-Wide Activities Categories Meadowbrook Meadowbrook Name/HA-Wide Activities Poundation work- Name/HA-Wide Activities Meadowbrook Meadowbrook Meadowbrook Replacement Housing Factor Grant No: Noriginal Noriginal Noriginal Revised Punds Obligated Punds Obligated Expended Moving to another year Moving to another year Moving to another year For dryers. Roof vent terminators 1460 Status of Work 134,700,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00									
Part II: Supporting Pages PHA Name: WATERTOWN HOUSING AUTHORITY Development Number Name: Name/HA-Wide Activities Categories Categories Activities Categories Categories	Annual Statement/P	Performance and Evaluation Repor	rt						
PHA Name: WATERTOWN HOUSING AUTHORITY Development Number Name/HA-Wide Activities Categories Punds Original Meadowbrook NY10-10 Foundation work- pads & landscap Roof vent terminators Roof vent terminators Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No: NY06P01050103 Replacement Housing Factor Grant No: NY06P01050103 Replacement Housing Factor Grant No: NY10-10 General Description of Major Work Original Revised Funds Obligated Expended Moving to another year	Capital Fund Progra	am and Capital Fund Program Rep	placement Housing Factor (C	CFP/CFPRH	IF)				
PHA Name: WATERTOWN HUSING Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant: Number Name:/HA-Wide Activities Activities NY10-10 Poundation work- pads & landscap Phase A landscap Phase A landscap Poundation work- Program Grant No: NY06P01050103 Replacement Housing Factor Grant: No Quantity Poundation work- Program Grant No: NY06P01050103 Replacement Housing Factor Grant: No Total Actual Cost Poundation work- Program Grant No: NY06P01050103 Replacement Housing Factor Grant: No Major Work Program Grant No: NY06P01050103 Poundation work Program Grant No: NY06P01050103 Poundation work- Program Grant No: NY06P01050103 Poundation Work Po	Part II: Supporting	Pages							
WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: NY06P01050103 Replacement Housing Factor Grant No: Note Housing Factor Grant No: NY06P01050103 Replacement Housing Factor Grant No: NY06P01050103 Replacement Housing Factor Grant No: Note Housing Factor Grant No: NY06P01050103 Replacement Housing Factor No. Note Housing Factor Grant No: NY06P01050103 Replacement Housing Factor No. Note Housing Factor No. Note Housing Factor No. Note Housing Factor Grant No. Note Housing Factor No. N									
AUTHORITY Replacement Housing Factor Grant No: Development Number Name/HA-Wide Activities Categories Meadowbrook NY10-10 Foundation work- pads & landscap Replacement Housing Factor Grant No: Dev. Acct No. Quantity Total Estimated Cost Original Revised Funds Obligated Expended Moving to another year Moving to another year Moving to another grant No: Status of Work Status of Work Status of Work Moring to another year Moving to another year									
Development Number Name/HA-Wide Activities Categories Dev. Acct No. Quantity Total Estimated Cost Total Actual Cost Status of Work Status of Wo	WATERTOWN HO							2003	
Number Name/HA-Wide Activities Categories Original Revised Funds Obligated Expended Meadowbrook NY10-10 Foundation work- pads & landscap Description Activities Revised Funds Obligated Expended Moving to another year Moving to another year Roof vent terminators 1460 5 bldgs 10,800.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.		AUTHORITY	Replacement Housing Fa	actor Grant l	No:				
Name/HA-Wide Activities Categories Punds Categories Punds Obligated Expended Meadowbrook Poundation work- 1460 17 bldgs 134,700.00 0.00 0.00 0.00 0.00 Moving to another year pads & landscap Poundation work- 1460 17 bldgs 134,700.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Development	General Description	Dev. Acct No.	7. Acct No. Quantity Total Estimated Cost Total Actual Cost					Status of Work
Activities Categories	Number	of Major Work							
Meadowbrook Meadowbrook NY10-10 Foundation work- pads & landscap Revised Funds Obligated Expended Moving to another year Moving to another year Funds Obligated Foundation work- Poundation work- Poundat	Name/HA-Wide								
Meadowbrook Foundation work- 1460 17 bldgs 134,700.00 0.00 0.00 Moving to another year pads & landscap Image: Control of the pads of th	Activities	Categories							
Meadowbrook Foundation work- 1460 17 bldgs 134,700.00 0.00 0.00 Moving to another year pads & landscap Image: Control of the pads of th					Original	Revised	Funds	Funds	
NY10-10 Foundation work- 1460 17 bldgs 134,700.00 0.00 0.00 0.00 Moving to another year pads & landscap							Obligated	Expended	
NY10-10 Foundation work-	Meadowbrook								
pads & landscap									Moving to another
Roof vent terminators	NY10-10	Foundation work-	1460	17 bldgs	134,700.00	0.00	0.00	0.00	year
Roof vent terminators 1460 5 bldgs 10,800.00 0.00 0.00 0.00 year		pads & landscap							
Roof vent terminators 1460 5 bldgs 10,800.00 0.00 0.00 0.00 year									
Roof vent terminators 1460 5 bldgs 10,800.00 0.00 0.00 0.00 year									
Roof vent terminators 1460 5 bldgs 10,800.00 0.00 0.00 0.00 year									
Roof vent terminators 1460 5 bldgs 10,800.00 0.00 0.00 0.00 year									
Roof vent terminators 1460 5 bldgs 10,800.00 0.00 0.00 0.00 year									
Roof vent terminators 1460 5 bldgs 10,800.00 0.00 0.00 0.00 year									Moving to another
for dryers.		Roof vent terminators	1460	5 bldgs	10,800.00	0.00	0.00	0.00	year
		for dryers.							
Subtotal 145,500.00 0.00 0.00 0.00		Subtotal			145,500.00	0.00	0.00	0.00	
	-				·				
Total 923,356.00 907,176.00 907,176.00 829,109.57		Total			923,356.00	907,176.00	907,176.00	829,109.57	

Annual Statement/Po Capital Fund Progra Part III: Implementa	m and Capital Fund		t lacement Housing Factor (C	FP/CFPRHF)			
PHA Name: WATERTOWN HO	USING	-	and Number d Program Grant No: NY(nt Housing Factor Grant No:			Federal FY of Grant: 2003	Federal FY of Grant:
Development Number	All Fund Oblig (Quarter Ending			All Funds Expended (Quarter Ending Date		Reasons for Revised Target Dates	
Name/HA-Wide Activities							
	Original	Revised	Actual	Original	Revised	Actual	
East HIlls	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-1							
Maywood	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-2							
Skyline	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-3							
Hilltop	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-4							
Midtown	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-5							
Leray	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-6							
Meadow.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-10							
Management							
a. Resident	9/30/2005	9/16/2005	6/30/05		HUD DIRECTIVE		
Training							
-							

	Performance and Eva						
	•	Program Rep	lacement Housing Factor (CI	FP/CFPRHF)			
Part III: Implemen	tation Schedule					Federal FY of	
PHA Name:		Grant Type	and Number			Grant:	Federal FY of Grant:
WATERTOWN H	OUSING		d Program Grant No: NY0	6P01050103		2003	
		Replacemen	nt Housing Factor Grant No:				
Development	All Fund Oblig	gated		All Funds Expended			Reasons for Revised
Number	(Quarter Ending	Date)		(Quarter Ending Date	e)		Target Dates
Name/HA-Wide							
Activities	_						
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b.Staff-	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Proff. Dev							
c.Tenant	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Relations							
d.Improve	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Prev.Maint							
e.Em.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Plan							
f.Dec. Vac.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
g.Unit	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Turnaround							
h.Rent	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Collect.							
i.Computer-	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
ize Auth.							
j.Consult.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
k.Ag.Plan	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE

	erformance and Evaluation Report m and Capital Fund Program Replacem	ant Housing Factor (CI	ED/CEDDUE\	Port I. Summary					
PHA Name:	in and Capital Fund Program Replacem	Grant Type and Number		Part I: Summary			Federal FY of Grant:		
WATERTOWN HO	LIGINIC	Capital Fund Program		NV06D01050202			2003 Set Aside		
WAIEKIOWN HO	AUTHORITY	Replacement Housing					2005 Set Aside		
Original Annua		Replacement Housing	g racioi Giai	it No.	Davised Annual State	ament (3)			
	and Evaluation Report for Period Endi	ng: 6/20/2006			Revised Annual Statement (3) Final Performance and Evaluation Report				
Line No.	Summary by Development Account	ing. 0/30/2000		Total Estimated Cost Total Actual Cost			on		
Line No.	Summary by Development Account			Original Original	Revised	Obligated Obligated	Expended		
1	Total non-CFP Funds			0.00	0.00	0.00	0.00		
2	1406 Operations			0.00	0.00	0.00	0.00		
3	1408 Management Improvements			0.00	0.00	0.00	0.00		
4		410 Administration			0.00	0.00	0.00		
5	1411 Audit			0.00	0.00	0.00	0.00		
6	1415 Liquidated Damages			0.00	0.00	0.00	0.00		
7	1430 Fees and Costs			10,604.00	15,236.23	15,236.23	11,159.51		
8		40 Site Acquisition			13,230.23	13,230.23	11,137.31		
9	450 Site Improvement			0.00	0.00	0.00	0.00	 	
10	1460 Dwelling Structures			181,000.00	176,367.77	176,367.77	122,409.00		
11	1465.1 Dwelling Equipment—Nonex	nendable		0.00	0.00	0.00	0.00	 	
12	1470 Nondwelling Structures	pendable		0.00	0.00	0.00	0.00		
13	1475 Nondwelling Equipment								
14	1485 Demolition								
15	1490 Replacement Reserve								
16	1492 Moving to Work Demonstration	1							
17	1495.1 Relocation Costs								
18	1499 Development Activities								
19	1501 Collaterization or Debt Service								
20	1502 Contingency								
21	Amount of Annual Grant: (sum of lin	nes 2 – 20)		191,604.00	191,604.00	191,604.00	133,568.51		
22	Amount of line 21 Related to LBP A	ctivities							
23	Amount of line 21 Related to Section	504 compliance							
24	Amount of line 21 Related to Security	y – Soft Costs							
25	Amount of Line 21 Related to Securi	ty – Hard Costs							
2 -	Amount of line 21 Related to Energy								
	26 Measures								
Signature of Execu	utive Director & Date:								

	erformance and Evaluation Report m and Capital Fund Program Replacer	ment Housing Factor (C	FP/CFPRHF)					
PHA Name: WATERTOWN HO	USING AUTHORITY	Grant Type and Num Capital Fund Progra Replacement Housin	m Grant No: ng Factor Gran	Federal FY of Grant: 2003 Set Aside				
Number Name/HA-Wide Activities	General Description of Major Work	Dev. Acct No.	Quantity	Total Estimated Cost	Total Estimated Cost Total Actual Cost			
Activities	Categories			Original	Revised	Funds Obligated	Funds Expended	
PHA Wide A/E Fees		1430		10,604.00	15,236.23	15,236.23	11,159.51	Expending
1 003	A/E and consultant	1430		10,004.00	13,230.23	13,230.23	11,137.51	Lapending
	fee: for A/E, consultant, permits,							
	inspections, planning,							
	identification of							
	needs, design work,							
	construction & bidding							
	of documents, testing &							
	assessments and							
	surveys as necessary.							
	Subtotal			10,604.00	15,236.23	15,236.23	11,159.51	

	erformance and Evaluation Report m and Capital Fund Program Replacer Pages	ment Housing Factor (C	FP/CFPRHF)					
PHA Name: WATERTOWN HO	USING AUTHORITY	Grant Type and Num Capital Fund Progra Replacement Housin	m Grant No:	nt No:			Federal FY of Grant: 2003 Set Aside	
Development Number Name/HA-Wide	General Description of Major Work	Dev. Acct No.	Quantity	Total Estimated Cost Total Actual Cost				
Activities	Categories			Original	Revised	Funds Obligated	Funds Expended	
East Hills								
NY10-1			1					
	Replace old heating system etc.	1460	SYSTEM					2003 Year 2
								Completed
	Update smoke detectors	1460	100 apts	27,000.00	27,000.00	27,000.00	27,000.00	2003 Year 3
								Completed
	Subtotal			127,000.00	67,509.00	67,509.00	67,509.00	

	erformance and Evaluation Report m and Capital Fund Program Replacer Pages	nent Housing Factor (C	FP/CFPRHF)					
PHA Name: WATERTOWN HO		Grant Type and Num Capital Fund Progra Replacement Housin	m Grant No:				Federal FY of Grant: 2003 Set Aside	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost Total Actual Cost				
				Original	Revised	Funds Obligated	Funds Expended	
Maywood								
NY10-2								
	Update smoke detectors	1460	100 apts	27,000.00 27,000.00 27,000.00			27,000.00	2003 Year 3
								Completed
	Subtotal			27,000.00	27,000.00	27,000.00	27,000.00	
MIDTOWN								
NY10-5	ELEVATOR UPGRADE	1460	2	0.00	54,858.77	54,858.77	900.00	from 2004 CFP
								Expending
	Subtotal				54,858.77	54,858.77	900.00	
		1		l	l		l	

	erformance and Evaluation Report n and Capital Fund Program Replacen Pages	nent Housing Factor (C	FP/CFPRHF)					
PHA Name: WATERTOWN HO		Grant Type and Num Capital Fund Progra Replacement Housir	m Grant No:				Federal FY of Grant: 2003 Set Aside	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost Total Actual Cost				
				Original	Revised	Funds Obligated	Funds Expended	
Meadowbrook NY10-10								
	Update smoke detectors	1460	100 apts	27,000.00	27,000.00	27,000.00	27,000.00	2003 Year 3
								Completed
	Subtotal			27,000.00	27,000.00	27,000.00	27,000.00	
	TOTALS			191,604.00	191,604.00	191,604.00	133,568.51	
							1	

Г							
	erformance and Evaluat	-					
	-	gram Replacen	nent Housing Factor (C	FP/CFPRHF)			
Part III: Implementa	tion Schedule						
DITAN		C . T	137 1			Federal FY of	E 1 1FW CC .
PHA Name:	· · an · a	Grant Type a		WY0 CD0405000		Grant:	Federal FY of Grant:
WATERTOWN HO	USING	-	l Program Grant No:			2003 Set Aside	
			t Housing Factor Grant		1		
Development	All Fund Obligate	d		All Funds Expended			Reasons for Revised
Number	(Quarter Ending Da	ate)		(Quarter Ending Date	e)		Target Dates
Name/HA-Wide							
Activities							
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	4/27/2006		9/30/2005	4/27/2008			
NY10-1							
Maywood	4/27/2006		9/30/2005	4/27/2008			
NY10-2							
Skyline	4/27/2006		9/30/2005	4/27/2008			
NY10-3							
Hilltop	4/27/2006		9/30/2005	4/27/2008			
NY10-4							
Midtown	4/27/2006		9/30/2005	4/27/2008			
NY10-5							
Leray	4/27/2006		9/30/2005	4/27/2008			
NY10-6							
Meadow.	4/27/2006		9/30/2005	4/27/2008			
NY10-10							
						1	

	rformance and Evaluation Report n and Capital Fund Program Replacemen	t Housing Factor (CFP/C	EDDHE/ Da	art I. Summary				
PHA Name:	ii and Capitai I und I Iogram Repiacemen	Grant Type and Numbe		ut 1. Summary			Federal FY of Grant:	
WATERTOWN HOU	ISING	Capital Fund Program		NV06D01050104			2004	
WAIEKIOWN HOU	AUTHORITY	Replacement Housing					2004	
Original Annua		Replacement Housing	racioi Giai	it No.	Davisad Annual State	omant (2)		
	and Evaluation Report for Period Ending	6/20/2006			Revised Annual Statement (3) Final Performance and Evaluation Report			
Line No.	Summary by Development Account	3. 0/30/2000		Total Estimated Cost				
Line No.	Total non-CFP Funds			Original	Total Actual Cost Revised Obligated Expended			
2	1406 Operations			0.00	214,581.64	214,581.64	Expended 214,581.64	
3	1408 Management Improvements			76,856.00	104,105.33	104,105.33	72,792.83	
4	1410 Administration			92,335.00	108,036.27	108,036.27	59,691.98	
5	1411 Audit			2,000.00	0.00	0.00	0.00	
6	1415 Liquidated Damages			2,000.00	0.00	0.00	0.00	
7	1430 Fees and Costs			109,299.00	750.00	750.00	750.00	
8	1440 Site Acquisition			0.00	0.00	0.00	0.00	-
9	1450 Site Improvement			0.00	0.00	0.00	0.00	
10	1460 Dwelling Structures			626,686.00	624,092.34	624,092.34	417,031.46	
11	1465.1 Dwelling Equipment—Nonexp	endahle		0.00	6,471.42	6,471.42	6,471.42	
12	1470 Nondwelling Structures	chaase	0.00	29,494.00	29,494.00	29,494.00	0,171.12	
13	1475 Nondwelling Equipment		0.00	0.00	0.00	0.00	0.00	-
14	1485 Demolition			0.00	0.00	0.00	0.00	-
15	1490 Replacement Reserve							
16	1492 Moving to Work Demonstration							
17	1495.1 Relocation Costs							
18	1499 Development Activities							
19	1501 Collaterization or Debt Service							
20	1502 Contingency							
21	Amount of Annual Grant: (sum of line	es 2 – 20)		907,176.00	1,087,531.00	1,087,531.00	800,813.33	
22	Amount of line 21 Related to LBP Acti	ivities						
23	Amount of line 21 Related to Section 5	04 compliance						
24	Amount of line 21 Related to Security	– Soft Costs						
25	Amount of Line 21 Related to Security	– Hard Costs						
26	Amount of line 21 Related to Energy Conservation							
Signature of Execu	tive Director & Date:							

PHA Name: Grant Type and Number Grant: WATERTOWN HOUSING Capital Fund Program Grant No: NY06P01050104 Federal FY of Grant: 2004	
AUTHORITY Replacement Housing Factor Grant No:	
Development General Description Of Major Work Acct Name/HA-Wide Activities Categories Dev. Quantity Total Estimated Cost Total Actual Cost Status of Cost Cost Cost Cost Cost Cost Cost Cost	of Work
Original Revised Funds Funds Obligated Expended	
Operations 1406 0.00 214,581.64 214,581.64 214,581.64 Expended	led
Subtotal 0.00 214,581.64 214,581.64 214,581.64	
PHA Wide 1408	
Management	
a. Resident Training 20% 0.00 0.00 0.00 0.00	
b. Staff-Professional 20% 5,000.00 18,693.00 18,693.00 Expended	ied
Development-seminars,	
workshops, college,	
BOCES-education &	
job related training	
c. Improve Tenant 20% 0.00 0.00 0.00 0.00 Ongoing	10
Relations-newsletter	ъ
Totalion invision	
d. Improve Preventive 0.00 0.00 0.00 0.00 Ongoing	ıg
Maintenance 20%	

	orformance and Evaluation Re in and Capital Fund Program : Pages	-	Housing Factor (Cl	FP/CFPRHF)					
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital Fu	e and Number and Program Grant I ent Housing Factor		Federal FY of Grant: 2004				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Dev. Quantity Total Estimated Cost Total Actual Cost Acct No.						
PHA Wide Management				Original	Revised	Funds Obligated	Funds Expended		
(Con'td)	e. Devlop Emergency Preparedness	20%	0.00	0.00	0.00	0.00	Moved to		
	Plan						another year		
	f. Decrease Vacancies Marketing		20%	40,000.00	0.00	0.00	0.00	Moved to another year	
	g. Improve Unit		20%	0.00	0.00	0.00	0.00	Ongoing	
	h. Improve Rent		20%	0.00	0.00	0.00	0.00	Onesine	
	Collection		20%	0.00	0.00	0.00	0.00	Ongoing	

	erformance and Evaluation Report m and Capital Fund Program Repl Pages		using Factor (CFP/C	EFPRHF)						
PHA Name: WATERTOWN HO		Federal FY of Grant: 2004								
Development Number Name/HA-Wide Activities	AUTHORITY General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost	Fotal Estimated Cost Total Actual Cost					
				Original	Revised	Funds Obligated	Funds Expended			
PHA Wide Management (Cont'd)										
	i. Computerize Authority	20%								
	1.Software Purchase		13,107.00	163.58	163.58	163.58	Expended			
	2.Training & Support			13,107.00	85,248.75	85,248.75	53,936.25	Expending		
	j. Consultant-Re- Write Policies	20%	0.00	0.00	0.00	0.00	Moved to another year			
	k.Develop Agency Plan	20%	5,642.00	0.00	0.00	0.00	Expending			
	Subtotal			76,856.00	104,105.33	104,105.33	72,792.83			

	rformance and Evaluation Renand Capital Fund Program	•	Housing Factor (Cl	FP/CFPRHF)							
PHA Name: WATERTOWN HOU		Capital Fu	e and Number and Program Grant I ent Housing Factor	No: NY06P01050104 Grant No:			Federal FY of Grant: 2004				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost	otal Actual Cost				
				Original	Revised	Funds Obligated	Funds Expended				
PHA Wide	Salaries:	1410		70,215.00	82,715.00	82,715.00	48,934.23	Expending			
Administration	Mod Coordinator - 100%										
	Mod Aide - 100%										
	Inspector - 100%										
	Benefits			21,065.00	24,777.26	24,777.26	10,213.74	Expending			
	Ads			1,055.00	544.01	544.01	544.01	Expended			
			02.227.00	400.005.00	100.005.00	50 504 00					
	Subtotal		92,335.00	108,036.27	108,036.27	59,691.98					
							_				
		_									

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	erformance and Evaluation Report m and Capital Fund Program Replace Pages	ement Hous	ing Factor (CFP/C	CFPRHF)				
PHA Name: WATERTOWN HO		Capital F	pe and Number Fund Program Gra nent Housing Fac	Federal FY of Grant: 2004				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide		1411		2,000.00	0.00	0.00	0.00	Moved to
Audit								another year
	Subtotal			2,000.00	0.00	0.00	0.00	
PHA Wide A/E Fees		1430		104,299.00	750.00	750.00	750.00	Expended
	A/E and consultant fee: for A/E, consultants,							
	permits, inspections, planning, identification of							
	needs, design work, testing, assessments &							
	surveys as necessary.							
	Study to determine fix of	1430		5,000.00	0.00	0.00	0.00	Moved to
	sagging bldgs. 5,7,8 (10-2)							another year
	Subtotal			109,299.00	750.00	750.00	750.00	

	erformance and Evaluation Report n and Capital Fund Program Replace Pages	ement Hous	sing Factor (CFP/C	FPRHF)					
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital	pe and Number Fund Program Gran ment Housing Facto		Federal FY of Grant: 2004				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity						
				Original	Revised	Funds	Funds		
						Obligated	Expended		
East HIlls									
NY10-1	Tile replacement.	1460	25 apts	30,000.00	0.00	0.00	0.00	Moving to	
								another year	
	Fine tune boilers: heat & dhw.	1460	2 boilers	2,000.00	0.00	0.00	0.00	Replacing boiler	
								not needed	
	Computer equipment	1475	router	0.00	0.00	0.00	0.00	2005 CFP yr. 3	
								Moved to	
								another year	
	Subtotal			32,000.00	0.00	0.00	0.00		

	erformance and Evaluation Report									
Capital Fund Prograi	n and Capital Fund Program Replac	ement Hous	sing Factor (CFP/C	FPRHF)						
Part II: Supporting I	Pages									
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital	pe and Number Fund Program Gra ment Housing Fact	nt No: NY06P010501 or Grant No:	04		Federal FY of Grant: 2004			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity							
				Original	Revised	Funds Obligated	Funds Expended			
Maywood										
NY10-2	Tile replacement.	1460	25 apts	30,000.00	0.00	0.00	0.00	Moving to		
								another year		
	Fine tune boilers: heat & dhw.	1460	2 boilers	2,000.00	0.00	0.00	0.00	New boilers-		
								not needed		
	Subtotal			32,000.00	0.00	0.00	0.00			

PART II: Supporting PHA Name: WATERTOWN HO		Capital I	pe and Number Fund Program Gra ment Housing Fac	Federal FY of Grant: 2004				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Status of Work		
NY 10-3 Skyline				Original	Revised	Funds Obligated	Funds Expended	
Skyline	Install humidistats.	1460	70 apts.	0.00	75,500.00	75,500.00	75,500.00	From year 5. Expended.
	Replace bedroom & bath doors.	1460	70 apts.	0.00	0.00	0.00	0.00	Moving to another year
	Computer equip.	1475	2 systems	0.00	0.00	0.00	0.00	2005CFP yr. 5 Moving to another year
	Video equip.	1465	1 system	0.00	6,471.42	6,471.42	6,471.42	2005CFP yr 2 Expended
	Subtotal			0.00	81,971.42	81,971.42	81,971.42	

	erformance and Evaluation Report m and Capital Fund Program Replace	cement Hous	sing Factor (CFP/CI	FPRHF)				
PHA Name: WATERTOWN HO		Capital l	pe and Number Fund Program Gran ment Housing Facto		Federal FY of Grant: 2004			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost	ı	Total Actual Cost	Status of Work	
Hilltop Towers				Original	Revised	Funds Obligated	Funds Expended	
NY10-4								
	Elevator overhaul/recondition.	1460	2 elevators	271,343.00	0.00	0.00	0.00	MOVED
	Replace windows & panels	1460	100%	0.00	402,300.00	402,300.00	317,884.86	From yr. 3
								In progress
	Replace tile-1st floor	1460	100%	0.00	0.00	0.00	0.00	From yr.4
								Moving to
								another year
	Install handicap entrance	1460	100%	0.00	18,258.00	18,258.00	0.00	From yr. 5
	for lower doors.				,	,		Expending
	Subtotal			271,343.00	420,558.00	420,558.00	317,884.86	
								1

Annual Statement/Pe	erformance and Evaluation Report							
	m and Capital Fund Program Replaceme	nt Housing Fa	ctor (CFP/CFPRHI	F)				
Part II: Supporting I		iit Housing Fa	ctor (CIT/CITRIII	:)				
Turt II. Supporting I	i ages						Federal FY of	
PHA Name:		Grant Type					Grant:	
WATERTOWN HO	USING	Capital Fun	2004					
	AUTHORITY	Replacemen	nt Housing Factor (
Development	General Description	Dev.	Quantity		Status of Work			
Number	of Major Work	Acct						
Name/HA-Wide		No.					1	
Activities	Categories			Original	Revised	Funds	Funds	
Hilltop Towers						Obligated	Expended	
NY10-4	Elevator overhaul/recondition. 1460	2 elevators	271,343.00	0.00		0.00	MOVED	
N I 10-4	Replace windows & panels	1460	100%	0.00	402,300.00	402,300.00	317,884.86	From yr. 3
	Replace willdows & pallers	1400	100%	0.00	402,300.00	402,300.00	317,004.00	In progress
	Replace tile-1st floor	1460	100%	0.00	0.00	0.00	0.00	From yr.4
	Replace the-1st floor	1400	100%	0.00	0.00	0.00	0.00	Moving to
	Install handicap entrance	1460	100%	0.00	18,258.00	18,258.00	0.00	another year From yr. 5
_	for lower doors.	1400	10070	0.00	10,230.00	10,230.00	0.00	Expending
	Subtotal			271,343.00	420,558.00	420,558.00	317,884.86	Expending
ELEVATOR 10-4	0 A/E Fees			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	.,	.,,	
REVISED	6,571.75 Computer 10-1							
	1,000.00 TILE 10-2							
_	12,721.66 Computer 10-3							
	2,000.00 Video Equip. 10-3							
	10,583.54 TILE 10-4							
	Sink & Cupboards							
	10,000.00 10-5							
	12,900.00 Laundry Drain10-5 Roof Storage Garage						1	
	1,000.00 10-5							
	506 Hall Heaters 10-6							
	5,000.00 Kit. Cabinets 10-6							
	7,979.00 Garage Door 10-10							
	3,000.00							
	73,261.95							

Capital Fund Program	erformance and Evaluation Report m and Capital Fund Program Replac	ement Hous	sing Factor (CFP/CI	FPRHF)					
Part II: Supporting F	Pages	1					Federal FY of		
PHA Name:		Grant Ty	pe and Number					Grant:	
WATERTOWN HO	HSING	-	-	t No: NY06P0105010	М		2004		
WAILKIOWN HO	AUTHORITY	_	ment Housing Facto) 4		2004		
ъ .						T - 1 4 - 1 C -		C. CTT 1	
Development	General Description	Dev.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
Number	of Major Work	Acct							
Name/HA-Wide		No.							
Activities	Categories			1			T		
				Original	Revised	Funds	Funds		
Midtown Towers						Obligated	Expended		
NY10-5									
	Elevator overhaul/recondition.	1460	2 elevators	291,343.00	97,278.34	97,278.34	19,146.60	Expending	
	Replace kitchen sinks &	1460	100%	0.00	0.00	0.00	0.00	From yr. 5	
	cupboards.							Moving to	
								another year	
								·	
	Replace cold water	1460	2 pumps	0.00	25,756.00	25,756.00	0.00	From yr. 5	
	booster pumps.							Expending	
	Repair laundry drain	1460	1 line	0.00	0.00	0.00	0.00	From yr. 4	
								Moving to	
								another year	
	Install roof over	1470	1 roof	0.00	29,494.00	29,494.00	29,494.00	From yr. 2	
	garage storage.							Expended	
	Office equipment	1475	all	0.00	0.00	0.00	0.00	Moved to	
								another year	
	Subtotal			291,343.00	152,528.34	152,528.34	48,640.60		

Capital Fund Program	erformance and Evaluation Report m and Capital Fund Program Rep		ng Factor (CFP/CF	FPRHF)				
Part II: Supporting I	Pages							
PHA Name: WATERTOWN HO	USING	Capital Fu		t No: NY06P0105010	04		Federal FY of Grant: 2004	
	AUTHORITY	Replacem	ent Housing Facto					
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity Total Estimated Cost Total Actual Cost					Status of Work
				Original	Revised	Funds	Funds	
NY 10-6						Obligated	Expended	
Leray Street							•	
, , , , , , , , , , , , , , , , , , ,	Replace hall heaters	1460	100%	0.00	0.00	0.00	0.00	From yr. 2
								Moving to
								another year
	Replace lobby/	1460	100%	0.00	5,000.00	5,000.00	4,500.00	From yr. 3
	elevator windows							Expending
	Kitchen cabinet repl.	1460	100%	0.00	0.00	0.00	0.00	From yr. 5
	Tertenen eubmet repr.	1100	10070	0.00	0.00	0.00	0.00	Moving to
								another year
								j
	Subtotal			0.00	5,000.00	5,000.00	4,500.00	

	erformance and Evaluation Report m and Capital Fund Program Repla Pages	acement Hous	ing Factor (CFP/CI	FPRHF)				
PHA Name: WATERTOWN HO	Capital F	pe and Number Fund Program Gran nent Housing Facto	Federal FY of Grant: 2004					
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost Total Actual Cost Total Actual Cost				Status of Work
NY10-10				Original	Revised	Funds	Funds	
Meadowbrook								
	Replace front & rear	1460	100%	0.00	0.00	0.00	0.00	Moved to
	entrance doors							another year
	Replace garage doors	1460	100%	0.00	0.00	0.00	0.00	From yr. 5
								Moving to
								another year
	Replace garage doors	1470	100%	0.00	0.00	0.00	0.00	From yr. 5
								Moving to
								another year
	Subtotal			0.00	0.00	0.00	0.00	
	TOTAL			907,176.00	1,087,531.00	1,087,531.00	800,813.33	

Annual Statement/Perfo Capital Fund Program a Part III: Implementation	and Capital Fund F		ent Housing Factor (CFP/CFPRHF)					
PHA Name:			Grant Type and Number				Federal FY	
WATERTOWN HOUS	ING		Capital Fund Program Grant	No: NY06P01050104			of Grant:	
			Replacement Housing Facto	r Grant No:			2004	
Development	All Fund O	bligated		All Funds Expended			Reasons for	
Number	(Quarter End	ling Date)		(Quarter Ending Date)			Revised	
Name/HA-Wide							Target Dates	
Activities								
	Original	Revised	Actual	Original	Revised	Actual		
East HIlls	9/14/2006		6/30/06	9/14/2008				
NY10-1								
Maywood	9/14/2006		6/30/06	9/14/2008				
NY10-2								
Skyline	9/14/2006		6/30/06	9/14/2008				
NY10-3								
Hilltop	9/14/2006		6/30/06	9/14/2008				
NY10-4								
Midtown	9/14/2006		6/30/06	9/14/2008				
NY10-5								
Leray	9/14/2006		6/30/06	9/14/2008				
NY10-6								
Meadow.	9/14/2006		6/30/06	9/14/2008				
NY10-10								
Management								
a. Resident	9/14/2006		6/30/06	9/14/2008				
Training								

Annual Statement/Perfo Capital Fund Program a Part III: Implementation	nd Capital Fund F	-	ent Housing Factor (CFP/CFP)	RHF)			
PHA Name: WATERTOWN HOUS.				mber am Grant No: NY06P01050104 ing Factor Grant No:			Federal FY of Grant: 2004
Development Number Name/HA-Wide Activities	All Fund O (Quarter End	-		All Funds Expended (Quarter Ending Date)	Reasons for Revised Target Dates		
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b.Staff-	9/14/2006		6/30/06	9/14/2008			
Proff. Dev							
c.Tenant	9/14/2006		6/30/06	9/14/2008			
Relations							
d.Improve	9/14/2006		6/30/06	9/14/2008			
Prev.Maint							
e.Em.	9/14/2006		6/30/06	9/14/2008			
Plan							
f.Dec. Vac.	9/14/2006		6/30/06	9/14/2008			
g.Unit	9/14/2006		6/30/06	9/14/2008			
Turnaround							
h.Rent	9/14/2006		6/30/06	9/14/2008			
Collect.							
i.Computer-	9/14/2006		6/30/06	9/14/2008			
ize Auth.							
j.Consult.	9/14/2006		6/30/06	9/14/2008			
k.Ag.Plan	9/14/2006		6/30/06	9/14/2008			

PHA Name			No: NY06P010501	Federal FY of Grant: 2005						
WATERTO				2003						
0		sing Factor Grant No:								
	nal Annual Statement	.	Revised Annual Statement (3)							
Line No.	formance and Evaluation Report for Period Ending: 6/30/2006 Summary by Development Account		Final Performance and Evaluation Report Total Estimated Cost Total Actual Cost							
ane No.	Total non-CFP Funds	1 1	Total Estimated Cost 0.00	0.00	0.00	0.00				
2	1406 Operations	+	0.00	0.00	0.00	0.00				
3	1408 Management Improvements	+	0.00	93,749.00	93,749.00	17,069.00	5,713.60			
4	1410 Administration		108,585.00	108,585.00	0.00	0.00	3,713.00			
5	1411 Audit	2,000.00	,	,	0.00	0.00				
6	1411 Audit 1415 Liquidated Damages	2,000.00	2,000.00	0.00	0.00					
7	1430 Fees and Costs		92,000.00	22,000,00	26,357.00	0.00				
8			92,000.00	32,000.00	20,557.00	0.00				
9	1440 Site Acquisition	+	75,000.00	25 000 00	0.00	0.00				
	1450 Site Improvement	1		25,000.00 626,722.00		0.00				
10	1460 Dwelling Structures	+	652,197.00 0.00		73,771.05	13,750.00				
	1465.1 Dwelling Equipment—Nonexpendable			112,017.00		0.00				
12	1470 Nondwelling Structures		64,000.00	21,990.00	1,990.00	0.00	0.00			
13	1475 Nondwelling Equipment	1		0.00	7,000.00	1,874.97	0.00			
14	1485 Demolition									
15	1490 Replacement Reserve									
16	1492 Moving to Work Demonstration									
17	1495.1 Relocation Costs	1								
18	1499 Development Activities									
19	1501 Collaterization or Debt Service									
20	1502 Contingency									
21	Amount of Annual Grant: (sum of lines 2 – 20)		1,087,531.00	1,029,063.00	121,062.02	19,463.60				
22	Amount of line 21 Related to LBP Activities									
23	Amount of line 21 Related to Section 504 compliance									
24	Amount of line 21 Related to Security – Soft Costs									
25	Amount of Line 21 Related to Security – Hard Costs									
	Amount of line 21 Related to Energy Conservation									
26	Measures									

	erformance and Evaluation Report								
	m and Capital Fund Program Replac	cement Housi	ng Factor (CFP/CF	PRHF)					
Part II: Supporting I	Pages						T		
							Federal FY of		
PHA Name:			e and Number				Grant:		
WATERTOWN HO	USING	Capital F	und Program Gran	t No: : NY06P01	2005				
	AUTHORITY	Replacem	nent Housing Facto						
Development	General Description	Dev.	Quantity		Status of Work				
Number	of Major Work	Acct	-						
Name/HA-Wide		No.							
Activities	Categories	110.							
Activities	Categories	+		Original	Revised	Funds	Funds		
PHA Wide				Original	Revised	rulius	rulius		
		1.400							
Management		1408							
	a. Resident								
	Training	20%	0.00	0.00	0.00	0.00	Ongoing		
	b. Staff-								
	Professional	20%	18,749.00	18,749.00	12,069.00	4,503.60	Expending		
	Development-seminars,			20,117100	,,	1,000100			
	workshops, college,	+							
		+							
	BOCES-education &	+							
	job related training								
								Moved to	
	c. Improve Tenant		20%	0.00	0.00	0.00	0.00	another yr	
	Relations-newsletter							•	
	d. Improve	+							
	Preventive		0.00	0.00	0.00	0.00	Ongoing		
	1	+ +		0.00	0.00	0.00	Origonity		
	Maintenance	+	20%						

	erformance and Evaluation Report m and Capital Fund Program Repla Pages	cement Hous	sing Factor (CFP/CF	FPRHF)				
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital	pe and Number Fund Program Gran ment Housing Facto	Federal FY of Grant: 2005				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost			Status of Work	
PHA Wide				Original	Revised	Funds	Funds	
Management								
(Continued)								
	e. Develop Emergency		20%	0.00	0.00	0.00	0.00	Moved to another yr
	Preparedness Plan							
	f. Decrease Vacancies		20%	40,000.00	40,000.00	5,000.00	1,210.00	Expending
	Marketing							
	g. Improve Unit		20%	0.00	0.00	0.00	0.00	Ongoing
	Turnaround		2070	0.00	0.00	0.00	0.00	Origonia
	h. Improve Rent		20%	0.00	0.00	0.00	0.00	Ongoing
	n. mprove Kent		2070	0.00	0.00	0.00	0.00	Origoning

	erformance and Evaluation Report m and Capital Fund Program Replac Pages	cement Hous	sing Factor (CFP/CI	FPRHF)				
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital	pe and Number Fund Program Gran ment Housing Facto	Federal FY of Grant: 2005				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost	t		Status of Work	
PHA Wide				Original	Revised	Funds	Funds	
Management								
(Continued)	i. Computerize Authority		20%					
	1.Software Purchase			10,000.00	10,000.00	0.00	0.00	In process
	2.Training & Support			25,000.00	25,000.00	0.00	0.00	In process
	j. Consultant-Re-Write		20%	0.00	0.00	0.00	0.00	Moved to another yr
	policies							
	k.Develop Agency Plan		20%	0.00	0.00	0.00	0.00	Moved to another yr
	C 1 1			02.740.00	02.740.00	17.060.00	5.712.60	
	Subtotal			93,749.00	93,749.00	17,069.00	5,713.60	

	erformance and Evaluation Report m and Capital Fund Program Repla	cement Housi	ng Factor (CFP/C	CFPRHF)				
PHA Name: WATERTOWN HOUSING AUTHORITY		Capital F	e and Number und Program Gra nent Housing Fact	Federal FY of Grant: 2005				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
PHA Wide				Original	Revised	Funds	Funds	
Administration	Salaries:	1410		82,715.00	82,715.00	0.00	0.00	Will be expending
	Mod Coordinator Mod Aide - 100%							
	Inspector							
	Hispector							
	Benefits			24,815.00	24,815.00	0.00	0.00	Will be expending
	Ads			1,055.00	1,055.00	0.00	0.00	Will be expending
	Sub-total			108,585.00	108,585.00	0.00	0.00	

Capital Fund Program	erformance and Evaluation Report n and Capital Fund Program Replace	ement Hous	ing Factor (CFP/C	CFPRHF)						
PART II: Supporting F PHA Name: WATERTOWN HO		Capital F	Federal FY of Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:							
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost			Status of Work			
PHA Wide				Original	Revised	Funds	Funds			
Audit		1411		2,000.00	2,000.00	0.00	0.00	Will be expending		
	Subtotal			2,000.00	2,000.00	0.00	0.00			
PHA Wide	A/E and consultant fee: for A/E, consultants, permits, inspections,	1430		92,000.00	32,000.00	26,357.00	0.00	In process		
A&E Fees	planning, identification of needs, design work,									
	testing, assessments & surveys as necessary.									
	Subtotal			92,000.00	32,000.00	26 257 00	0.00			
	Subiotai			92,000.00	32,000.00	26,357.00	0.00			

Part II: Supporting PHA Name: WATERTOWN HO	USING	Capital Fu	e and Number and Program Gran	Federal FY of Grant: 2005				
D 1	AUTHORITY		ent Housing Facto			T . 1 1 C		Status of Work
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost Total Actual Cost				Status of Work
				Original	Revised	Funds	Funds	
NY 10-1	Siding & facia replacement.	1460	100%	150,000.00	0.00	0.00	0.00	Moved to another yr.
East Hills	Replace stoves	1465	100%	0.00	30,000.00	0.00	0	2005 yr.2
	Replace sloves	1403	100%	0.00	30,000.00	0.00	0	Will be expending
	Replace refrigerators	1465	100%	0.00	37,017.00	0.00	0	2005 yr.2
								Will be expending
	Install snowguards	1460	100%	0.00	25,000.00	0.00	0	2005 yr 3
								Will be expending
	Computer equipment	1475	10%	0.00	2,000.00	1,874.97	0	2005 yr3
								expending
	Storm door window/ screen replacement	1460	100%	0.00	30,705.90	0.00	0	2005 yr 3
								Will be expending
	 						2), (-5,000.00 C	 Office 10-5),
-5,000.00 Offic	e furniture 10-5), (-30,705.9	90 snowguar	ds 10-1), (-24,	294.10 vanities 10-10) and (-20,000.00 kit cabin	net doors 10-10)	T	I
	Subtotal				124,722.90			

	erformance and Evaluation Report n and Capital Fund Program Replac Pages	ement Hous	ing Factor (CFP/CF	FPRHF)				
			pe and Number Fund Program Gran ment Housing Facto	Federal FY of Grant: 2005				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity					
NY 10-2		-		Original	Revised	Funds	Funds	
Maywood Terrace	Siding & facia replacement.	1460	100%	150,000.00	0.00	0.00	0.00	moved to another yr.
	Install snowguards	1460	100%	0.00	25,000.00	0.00	0	2005 yr 3
					,			Will be expending
	Cellar hatchway door replacement	1460	100%	0.00	35,048.05	0.00	0	2005 yr.4
								Will be expending
Siding & Facia	10-2: (150,000.00 - 52,03	38.05 ele	evator 10-4),	(-35,705.90 tile 1	10-6 lobby & halls), (-20,00	0.00 tile 10-5) and	(-42,256.05 ra	anges 10-5)
	Subtotal			150,000.00	60,048.05	0.00	0.00	

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P010501052005 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Total Estimated Cost Development General Description Dev. Quantity **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds Install bathroom In NY10-3 0.00 Completed garage. 1470 1 bath 29,000.00 0.00 0.00 Skyline Handicap entrance by Expended upper parking lot. 1460 1 entrance 35,000.00 3,000.00 1.000.00 1.000.00 Compactor replacement. 1460 1 compactor 32,000.00 12,750.00 12,750.00 12,750.00 Expended Remodel office 1 office 0 2005 yr. 3 1470 0.00 5,000.00 0.00 Office equipmentdesks, files, plan holder etc. 0.00 0 2005 yr 5 1475 30% 0.00 5,000.00 25,750.00 13,750.00 Subtotal 96,000.00 13,750.00

	erformance and Evaluation Report							
-	n and Capital Fund Program Replace	ement Hous	sing Factor (CFP/CI	FPRHF)				
Part II: Supporting F	Pages						Federal FY of	
PHA Name:		Grant Tv	pe and Number				Grant:	
WATERTOWN HO	LICINIC			t No: : NY06P01	1050105		2005	
WAIEKIOWN HO					1030103		2003	
ъ .	AUTHORITY		ment Housing Facto			T . 1 . 1 C		C. CTT 1
Development	General Description	Dev.	Quantity	Total Estimated Cos	t	Total Actual Cost		Status of Work
Number	of Major Work	Acct						
Name/HA-Wide		No.						
Activities	Categories						T	
				Original	Revised	Funds	Funds	
								Moved to
NY 10-4	Add additional parking.	1450	50%	50,000.00	0.00	0.00	0.00	another yr.
Hilltop								•
•								
	High pressure hose drain							Moved-
	lines	1460	1 line	15,000.00	0.00	0.00	0.00	another yr
	mes	1700	1 IIIIC	15,000.00	0.00	0.00	0.00	another yr
								From 2004
	F1 / D 1 1	1460	2.1.	0.00	52.020.05	50 000 05		CFP
	Elevator Rehab.	1460	2 elevators	0.00	52,038.05	52,038.05	0	-
								Expending
	Subtotal			65,000.00	52,038.05	52,038.05	0.00	

	erformance and Evaluation Report m and Capital Fund Program Replace	ement Hous	sing Factor (CFP/CF	FPRHF)				
Part II: Supporting F				,				
PHA Name: WATERTOWN HO		Capital l	pe and Number Fund Program Gran ment Housing Facto	t No: : NY06P01 or Grant No:	1050105		Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost	i	Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	Moved-
NY10-5	Replace A/C units.	1460	2 units	30,000.00	0.00	0.00	0.00	another yr.
Midtown								
	Build Gazebo	1470	1 gazebo	35,000.00	15,000.00	0.00	0.00	In process
	Elevator rehab	1460	2 units	0.00	7,983.00	7,983.00	0	2004 CFP
								Expending
	Range replacement	1465	100%	0.00	45,000.00	0.00	0	2005 yr 2
								Will be expending
	Tile 25 apts.	1460	25%	0.00	20,000.00	0.00	0	2005 yr 3
								Will be expending
	Subtotal			65,000.00	87,983.00	7,983.00	0.00	

	erformance and Evaluation Report m and Capital Fund Program Replac Pages	ement Hous	sing Factor (CFP/CI	FPRHF)				
PHA Name: WATERTOWN HO		Capital	pe and Number Fund Program Gran ment Housing Facto	t No: : NY06P0	1050105		Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cos	t	Total Actual Cost		Status of Work
NY10-6	Elevator overhaul.	1460	2 elevators	Original 240,197.00	Revised 240,197.00	Funds 0.00	Funds 0.00	Will be expending
Leray St.								
	D 1 111 0							
	Replace tile in lobby & halls	1460	100%	0.00	80,000.00	0.00	0	2005 yr2
								Will be expending
	Subtotal	1		240,197.00	320,197.00	0.00	0.00	
			ĺ	ĺ		1		

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P010501052005 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Development General Description Dev. Quantity Total Estimated Cost **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds Sidewalk replacement-Will be NY10-10 6X6 blocks 1450 750 feet 25,000.00 25,000.00 0.00 0.00 expending Meadowbrook 0 2005 yr.3 Garage door replacement 1470 200% 0.00 1,990.00 1.990.00 In progress 0.00 0 2005 yr.2 1460 100% 35,000.00 0.00 Replace posts on stoops Will be expending 2005 yr 3 1460 100% 0.00 40,000.00 0.00 0 Bath vanity replacement Will be expending Kitchen cabinet door 100% 0.00 20,000.00 0.00 2005 yr 4 replacement 1460 Will be expending 25,000.00 121,990.00 1,990.00 0.00 Subtotal 1,087,531.00 1,029,063.00 121,062.02 19,463.60 Total

PHA Name:			Grant Type and Number	-			Federal FY		
WATERTOWN HOUS	SING			Capital Fund Program Grant No: NY06P01050105					
				Replacement Housing Factor Grant No:					
Development	All Fund Ol	oligated		All Funds Expended					
Number	(Quarter End	ing Date)		(Quarter Ending Date)					
Name/HA-Wide									
Activities	1				1	ı			
	Original	Revised	Actual	Original	Revised	Actual			
East Hills	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD		
NY10-1									
Maywood	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD		
NY10-2									
Skyline	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD		
NY10-3									
Hilltop	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD		
NY10-4									
Midtown	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD		
NY10-5									
Leray	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD		
NY10-6									
Meadow.	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD		
NY10-10									
Management									
a. Resident	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD		
Training									

Annual Statement/Perfor	rmance and Evalu	ation Report								
Capital Fund Program a	nd Capital Fund P	rogram Replacemen	t Housing Factor (CFP/CFPR	HF)						
Part III: Implementation	n Schedule									
PHA Name:			Grant Type and Num	Grant Type and Number						
WATERTOWN HOUSI	ING		Capital Fund Progra	Capital Fund Program Grant No: NY06P01050105						
			Replacement Housin	Replacement Housing Factor Grant No:						
Development	All Fund Ol	oligated		All Funds Expended						
Number	(Quarter End	ing Date)		(Quarter Ending Date)						
Name/HA-Wide										
Activities	Table	-			Γ	1				
	Original	Revised	Actual	Original	Revised	Actual				
Management (Cont'd)	- 11 1 1 - 0 - 0	211-12-22-			0.11=12000					
b.Staff-	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
Proff. Dev	- 11 1 1 - 0 - 0	211-12-00-		2444222	0.42					
c.Tenant	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
Relations	0/14/2006	0/17/2007		0/14/2000	0/17/2000		D IIIID			
d.Improve	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
Prev.Maint	0/14/2006	0/17/2007		0/14/2000	0/17/2000		D 1111D			
e.Em.	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
Plan f.Dec. Vac.	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
g.Unit Turnaround	9/14/2000	0/1//2007		9/14/2008	6/17/2009		Per HUD			
h.Rent	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
Collect.)/1 4 /2000	0/11/2007		9/14/2006	6/17/2009		101100			
i.Computer-	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
ize Auth.	<i>3/11/2000</i>	5,17/2007		7/14/2000	0,11,200)		10.1102			
j.Consult.	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			
k.Ag.Plan	9/14/2006	8/17/2007		9/14/2008	8/17/2009		Per HUD			

Annual Statement/Performance and Evaluation Report	
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary	
PHA Name: Grant Type and Number Federal FY of Grant:	
WATERTOWN HOUSING Capital Fund Program Grant No: NY06P01050106 2006	
AUTHORITY Replacement Housing Factor Grant No:	
Original Annual Statement X Revised Annual Statement (1)	
Performance and Evaluation Report for Period Ending: 6/30/2006 Final Performance and Evaluation Report	
Line No. Summary by Development Account Total Estimated Cost Total Actual Cost	
Original Revised Obligated Expended	
1 Total non-CFP Funds	
2 1406 Operations 195,296.00 0.00 0.00	
3 1408 Management Improvements 141,000.00 195,000.00 0.00 0.00	
4 1410 Administration 108,585.00 97,648.00 0.00 0.00	
5 1411 Audit 5,000.00 5,000.00 0.00	
6 1415 Liquidated Damages	
7 1430 Fees and Costs 50,000.00 49,797.00 0.00 0.00	
8 1440 Site Acquisition	
9 1450 Site Improvement 63,062.00 42,982.00 0.00 0.00	
10 1460 Dwelling Structures 610,718.00 311,506.00 0.00 0.00	
11 1465.1 Dwelling Equipment—Nonexpendable 69,889.00 57,114.00 0.00 0.00	
12 1470 Non-dwelling Structures 22,137.00 22,137.00 0.00 0.00	
13 1475 Non-dwelling Equipment 17,140.00 0.00 0.00 0.00	
14 1485 Demolition	
15 1490 Replacement Reserve	
16 1492 Moving to Work Demonstration	
17 1495.1 Relocation Costs	
18 1499 Development Activities	
19 1501 Collaterization or Debt Service	
20 1502 Contingency	
21 Amount of Annual Grant: (sum of lines 2 – 20) 1,087,531.00 976,480.00 0.00 0.00	
22 Amount of line 21 Related to LBP Activities	
23 Amount of line 21 Related to Section 504 compliance	
24 Amount of line 21 Related to Security – Soft Costs	
25 Amount of Line 21 Related to Security – Hard Costs	
26 Amount of line 21 Related to Energy Cons Measures	

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P01050106 2006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Status of Work Development General Description Dev. Quantity Total Estimated Cost Total Actual Cost Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds Awaiting 1406 0.00 195,296.00 0.00 funding **Operations** 0.00 Subtotal 0.00 195,296.00 0.00 0.00 Resident Awaiting 1408 20% 10,000.00 10,000.00 0.00 funding PHA Wide Training. 0.00 Management **Awaiting** Staff Professional 20% 20,000.00 40,000.00 0.00 0.00 funding **Development-Training Awaiting** Seminars, etc. 20% 1,000.00 0.00 0.00 0.00 funding Improve tenant Awaiting relations/Newsletter 20% 5,000.00 10,000.00 0.00 0.00 funding Awaiting Improve Preventive 20% 5,000.00 15,000.00 0.00 0.00 funding Maintenance. **Awaiting Develop Emergency** 20% 5,000.00 15,000.00 0.00 0.00 funding Preparedness Plan.

	erformance and Evaluation Report n and Capital Fund Program Replac Pages	ement Hou	sing Factor (CFP/C	EFPRHF)				
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital	ype and Number Fund Program Gra ement Housing Fact	nt No: : NY06P01	050106		Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
PHA Wide				Original	Revised	Funds	Funds	
Management								
(Continued)	Decrease Vacancies-		20%	5,000.00	25,000.00	0.00	0.00	Awaiting funding
	Marketing.							
								A
	Improve Unit		20%	10,000.00	0.00	0.00	0.00	Awaiting funding
	Turnaround.							
	Improve Rent		20%	5,000.00	0.00	0.00	0.00	Awaiting funding
	Collection							
	Computerize Authority							
	a. Software Purchase.		20%	10,000.00	10,000.00	0.00	0.00	Awaiting funding
	b. Training & Support.		20%	40,000.00	60,000.00	0.00	0.00	Awaiting funding
	Consultant-re-write		20%	25,000.00	25,000.00	0.00	0.00	Awaiting funding
	policies.							

	erformance and Evaluation Report m and Capital Fund Program Replace Pages	ement Hous	sing Factor (CFP/CI	FPRHF)			Federal FY of	
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital	pe and Number Fund Program Gran ment Housing Factor	t No: : NY06P01	1050106		Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost	t	Total Actual Cost		Status of Work
PHA Wide				Original	Revised	Funds	Funds	
Management								
(Continued)	Develop Agency		20%	5,000.00	0.00	0.00	0.00	Awaiting funding
	Subtotal			141,000.00	195,000.00	0.00	0.00	
	Subtotal			141,000.00	193,000.00	0.00	0.00	

	erformance and Evaluation Report m and Capital Fund Program Replac	omant Haus	sing Easter (CED/C	'EDD HE'				
Part II: Supporting I		ement nous	sing ractor (CFP/C	ггкпг)				
	i uges						Federal FY of	
PHA Name:			pe and Number				Grant:	
WATERTOWN HO		_	-	nt No: : NY06P01	1050106		2006	
	AUTHORITY		ment Housing Fac			1		T
Development	General Description	Dev.	Quantity	Total Estimated Cos	t	Total Actual Cost		Status of Work
Number	of Major Work	Acct						
Name/HA-Wide		No.						
Activities	Categories				T		T	
				Original	Revised	Funds	Funds	
PHA Wide								
								Awaiting
Administration	Salaries:	1410		79,681.00	71,268.00	0.00	0.00	funding
-	Mod Coordinator 29.5%							
	Mod Aide - 100%							
	Inspector 100%							
								Awaiting
	Benefits 30%			23,904.00	21,380.00	0.00	0.00	funding
								Awaiting
	Ads			5,000.00	5,000.00	0.00	0.00	funding
•	Sub-total			108,585.00	97,648.00	0.00	0.00	
				,	,			
		1		l .				

	erformance and Evaluation Report m and Capital Fund Program Replace	ement Hous	ing Factor (CFP/C	FPRHF)				
Part II: Supporting F	Pages							
PHA Name: WATERTOWN HO		Capital I	pe and Number Fund Program Grai ment Housing Fact	nt No: : NY06P010	050106		Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
PHA Wide				Original	Revised	Funds	Funds	
Audit		1411		5,000.00	5,000.00	0.00	0.00	Awaiting funding
	Subtotal			5,000.00	5,000.00	0.00	0.00	Awaiting funding
PHA Wide	A/E and consultant fee: for A/E, consultants,	1430		50,000.00	49,797.00	0.00	0.00	Awaiting funding
A&E Fees	permits, inspections, planning, identification of							
	needs, design work, testing, assessments & surveys as necessary.							
	Update Surveys at all							
	projects 10-1 - 10-10.							
	Subtotal			50,000.00	49,797.00	0.00	0.00	

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P01050106 2006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Development General Description Dev. Quantity Total Estimated Cost **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds NY 10-1 Awaiting East Hills Central Mail Pick-up 1450 5 4,851.00 0.00 0.00 0.00 funding Station. Awaiting funding 25,872.00 25,872.00 Create More Parking. 1450 1 area 0.00 0.00 Awaiting Sidewalk Repair. 1450 60 blocks 1,940.00 0.00 0.00 0.00 funding Awaiting 8,926.00 8,926.00 Floor Tile & sub floors. 20 apts. 0.00 0.00 funding 1460 Awaiting Generator Tune up. 1460 100% 647.00 647.00 0.00 0.00 funding **Awaiting** 3 signs LED Exit Sign Replace. 1460 259.00 0.00 0.00 0.00 funding Awaiting Re-commission the 1460 100% 10,349.00 10,349.00 0.00 0.00 funding thermostatic radiator Valves.

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P010501062006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Total Estimated Cost Development General Description Dev. Quantity **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds NY 10-1 Awaiting East Hills Replace Toilets. 1460 100% 8,085.00 0.00 0.00 0.00 funding (Continued) Awaiting 100% 2,328.00 0.00 funding Replace Shut offs in 1460 0.00 0.00 Kit & Baths. Awaiting Snow guard installation 14 bldgs. 16,170.00 0.00 0.00 0.00 funding 1460 on roofs-add 2 tiers. Awaiting Appliance replacement 1465 100% 12,128.00 0.00 0.00 0.00 funding Refrigerators. Awaiting 100% Appliance replacement 1465 13,745.00 13,745.00 0.00 0.00 funding Ranges. Subtotal 105,300.00 59,539.00 0.00 0.00

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P010501062006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: General Description Development Dev. Quantity Total Estimated Cost **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds NY 10-2 Maywood Awaiting Terrace Central Mail Pick-Up 1450 2 4,850.00 0.00 0.00 0.00 funding Station. Awaiting funding Sidewalk repair. 60 blocks 1450 1.940.00 1,940.00 0.00 0.00 Awaiting 20 apts. Floor Tile work. 8,926.00 8,926.00 0.00 0.00 funding 1460 Awaiting 100% 647.00 Generator Tune up. 1460 647.00 0.00 0.00 funding Awaiting Replace Toilets. 1460 100% 4,851.00 0.00 0.00 0.00 funding **Awaiting** Snow guard installation 1460 14 bldgs. 16,170.00 0.00 0.00 0.00 funding on roofs.

	erformance and Evaluation Report m and Capital Fund Program Repla Pages	acement Hous	ing Factor (CFP/C	FPRHF)				
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital I	pe and Number Fund Program Gra ment Housing Fact	nt No: : NY06P01 or Grant No:	050106		Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost	t.	Total Actual Cost		Status of Work
NY 10-2				Original	Revised	Funds	Funds	
Maywood Terrace	Comm. Room-Repair	1460	1 Rm.	21,490.00	0.00	0.00	0.00	Correct a/c
(Continued)	floor & cover.							Awaiting funding
	Comm. Room-Repair	1470	1 Rm.	0.00	21,490.00	0.00	0.00	Correct a/c
	floor & cover.							Awaiting funding
	Subtotal			58,874.00	33,003.00	0.00	0.00	

erformance and Evaluation Report	. 11	· F · (CED)(CERRILE)				
	cement Hous	sing Factor (CFP/C	CFPKHF)				
PHA Name: WATERTOWN HOUSING AUTHORITY		Fund Program Gra	Federal FY of Grant: 2006				
General Description of Major Work Categories	 		<u> </u>		Total Actual Cost		Status of Work
			Original	Revised	Funds	Funds	
Replace fencing by	1450	2 areas	3,234.00	3,234.00	0.00	0.00	Awaiting funding
parking lot & Mill St.							
Replace sidewalks	1450	20 blocks	2,264.00	0.00	0.00	0.00	Awaiting funding
by Mill St.							
Battery operated smoke detectors.	1460	112 detect.	657.00	12,784.00	0.00	0.00	Awaiting funding
CO detector install in	1460	7	1,000.00	1,000.00	0.00	0.00	Awaiting funding
boner room.							
Generator/fire pump	1460	100%	647.00	647.00	0.00	0.00	Awaiting funding
tune up.							
Repoint, wash & seal brick & penthouse.	1460	1 bldg.	32,340.00	0.00	0.00	0.00	Awaiting funding
	n and Capital Fund Program Replatages USING AUTHORITY General Description of Major Work Categories Replace fencing by parking lot & Mill St. Replace sidewalks by Mill St. Battery operated smoke detectors. CO detector install in boiler room. Generator/fire pump tune up. Repoint, wash & seal	an and Capital Fund Program Replacement House ages Grant Ty Capital AUTHORITY Replace General Description of Major Work Acct No. Categories Replace fencing by parking lot & Mill St. Replace sidewalks 1450 by Mill St. Battery operated smoke detectors. CO detector install in boiler room. Generator/fire pump 1460 tune up. Repoint, wash & seal 1460	Grant Type and Number Capital Fund Program Replacement Housing Factor (CFP/A Pages Grant Type and Number Capital Fund Program Gra Replacement Housing Factor Replacement Housing Factor General Description Of Major Work Categories Replace fencing by Parking lot & Mill St. Replace sidewalks Dy Mill St. Replace sidewalks Battery operated smoke detectors. CO detector install in Doiler room. Generator/fire pump Tune up. Repoint, wash & seal AUTHORITY Replacement Housing Factor Capital Fund Program Gra Replacement Housing Factor Replacement Housi	and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) lages Grant Type and Number Capital Fund Program Grant No: : NY06P01050 Replacement Housing Factor Grant No: Original Replace fencing by parking lot & Mill St. Replace sidewalks by Mill St. Battery operated smoke detectors. CO detector install in boiler room. Generator/fire pump 1460 100% 647.00 Capital Fund Program Grant No: : NY06P01050 Replacement Housing Factor Grant No: Original Total Estimated Cost Total Estima	Author Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)	### Action Capital Fund Program Replacement Housing Factor (CFP/CFPRHS) ### SINING	SING Capital Fund Program Replacement Housing Factor (CFP/CFPRHS) SING Act No. Punds Pun

	erformance and Evaluation Report m and Capital Fund Program Repla Pages	acement Hous	sing Factor (CFP/C	CFPRHF)					
PHA Name: WATERTOWN HO		Capital I	pe and Number Fund Program Gra ment Housing Fac	nt No: : NY06P01	050106		Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
NY10-3		_		Original	Revised	Funds	Funds		
Skyline (Continued)	Vanities for 2 bd. & legs for 1 bd.	1460	70 apts	1,617.00	0.00	0.00	0.00	Awaiting funding	
	Range replacement.	1465	100%	6,145.00	6,145.00	0.00	0.00	Awaiting funding	
	Video equip. purchase.	1475	2 monitors	970.00	0.00	0.00	0.00	Awaiting funding	
	Subtotal			48,874.00	23,810.00	0.00	0.00		
	<u> </u>		I				I		

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P010501062006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Development General Description Dev. Quantity Total Estimated Cost **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds NY 10-4 Awaiting Hilltop Sidewalk Repair. 1450 25 blocks 809.00 0.00 0.00 0.00 funding Awaiting 12,903.00 funding Battery operated smoke 1460 200 detect. 776.00 0.00 0.00 detectors. Awaiting Generator/fire pump 1460 100% 1,000.00 1,000.00 0.00 0.00 funding tune up. Awaiting Heating sys: change 1460 1 bldg. 48,510.00 0.00 0.00 0.00 funding loop to monoflow. Awaiting Repoint, wash & seal 1460 1 bldg. 32,340.00 32,340.00 0.00 0.00 funding brick. **Awaiting** funding Sheetrock & finish 8,085.00 1460 400 sq. ft. 8,085.00 0.00 0.00main floor by elevator.

	erformance and Evaluation Report m and Capital Fund Program Replace	cement Hous	sing Factor (CFP/C	CFPRHF)				
PHA Name: WATERTOWN HO		Capital	pe and Number Fund Program Gra ment Housing Fac	int No: : NY06P01050	0106		Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
NY 10-4				Original	Revised	Funds	Funds	
Hilltop	Int. stainless steel door-	1460	105	16,979.00	16,979.00	0.00	0.00	Awaiting funding
(Continued)	saver/wraparound & H/C handles.							
	Water shut offs in	1460	24	3,234.00	3,234.00	0.00	0.00	Awaiting funding
	lobby ceiling-replace.							
	Range replacement.	1465	100%	18,548.00	18,548.00	0.00	0.00	Awaiting funding
	Subtotal			130,281.00	93,089.00	0.00	0.00	

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P01050106 2006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Development General Description Dev. Quantity Total Estimated Cost **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds NY10-5 Awaiting Replace sidewalks. 1450 65 blocks 2,911.00 0.00 0.00 0.00 funding Midtown Awaiting 970.00 13,098.00 funding Battery operated smoke 1460 150 0.00 0.00 detectors & carbon monoxide. Awaiting 1-55KW 17,787.00 1460 17,787.00 0.00 0.00 funding New generator for fire pump. Awaiting Replace non-skid tile in 1460 100% 8,085.00 0.00 0.00 0.00 funding lobby & stairwells. **Awaiting** 32,340.00 Repoint, wash & seal 1460 1 bldg 31,340.00 0.00 0.00 funding brick. Awaiting 18,676.00 Range replacement. 1465 165 18,676.00 0.00 0.00 funding

	erformance and Evaluation Report m and Capital Fund Program Replace Pages	ement Hous	sing Factor (CFP/C	CFPRHF)				
PHA Name: WATERTOWN HO	USING AUTHORITY	Capital 1	pe and Number Fund Program Gra ment Housing Fact	nt No: : NY06P01	1050106		Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cos	t	Total Actual Cost		Status of Work
NY10-5				Original	Revised	Funds	Funds	
Midtown	Office equip: file cabinets	1475	various	16,170.00	0.00	0.00	0.00	Awaiting funding
(Continued)	desks, chairs, copier & others.							
	Subtotal			96,939.00	80,901.00	0.00	0.00	

Annual Statement/Po	erformance and Evaluation Report							
Capital Fund Progra	m and Capital Fund Program Replace	ement Hous	sing Factor (CFP/0	CFPRHF)				
Part II: Supporting	Pages							
PHA Name: WATERTOWN HO		Capital	pe and Number Fund Program Gra		Federal FY of Grant: 2006			
D 1 /		Replacement Housing Factor Grant No: Dev. Quantity Total Estimated Cost Total Actual Cost				Status of Work		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Acct No.	Quantity	Total Estimated Cost		Totai Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-6	Battery operated smoke			1,147.00	13,275.00	0.00	0.00	Awaiting funding
Leray St.	detectors.							
	Garbage disposal replace	1460	100%	3,153.00	0.00	0.00	0.00	Awaiting funding
	Generator/fire pump	1460	100%	647.00	647.00	0.00	0.00	Awaiting funding
	tune up.							
	Replace non-skid tile all 5 floors & lobby.	1460	100%	22,340.00	0.00	0.00	0.00	Awaiting funding
	Repoint, wash & seal brick.	1460	1 bldg.	22,340.00	21,340.00	0.00	0.00	Awaiting funding
	Valva/nining nonloga	1460	50'	0.702.00	0.702.00	0.00	0.00	Awaiting funding
	Valve/piping replacement for fire service-mech. rm.	1460	30	9,702.00	9,702.00	0.00	0.00	runaing

Capital Fund Program	erformance and Evaluation Report m and Capital Fund Program Replac	ement Hous	sing Factor (CFP/C	CFPRHF)					
Part II: Supporting I	Pages								
PHA Name: WATERTOWN HO		Capital		nt No: : NY06P01	050106		Federal FY of Grant: 2006		
	AUTHORITY		ment Housing Fact			T		ı	
Development	General Description	Dev.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
Number	of Major Work	Acct							
Name/HA-Wide		No.							
Activities	Categories								
7 ICH VICES	Categories			0::1	Revised	Funds	Funds		
NW710 6		4		Original	Revised	Funds	Funds		
NY10-6									
								Awaiting	
Leray St.	Wallpaper lobby & 1st	1460	2 areas	8,085.00	8,085.00	0.00	0.00	funding	
(Continued)	floor.				·				
(Continued)	11001.								
								A :4:	
	D 1 1 1 1 60 1	1.4.5		5.4 7 .00	0.00	0.00	0.00	Awaiting	
	Purchase high efficiency	1465	4	647.00	0.00	0.00	0.00	funding	
	washers.								
	Subtotal			68,061.00	53,049.00	0.00	0.00		
					·				

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P010501062006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Development General Description Dev. Quantity Total Estimated Cost **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds NY10-10 Awaiting Meadowbrook Landscaping & 1450 17 bldgs. 12,936.00 11,936.00 0.00 0.00 funding foundation work. Awaiting funding Sidewalk replacement. 1450 45 blocks 1,455.00 0.00 0.00 0.00 Awaiting Re-wrap 4X4 porch 17 bldgs. 4,851.00 4,851.00 0.00 0.00 funding 1460 posts w/aluminum. Awaiting Interior door replace w/ 1460 100% 22,340.00 0.00 0.00 0.00 funding solid core. Awaiting 100% 970.00 Doorbell chimes & 1460 970.00 0.00 0.00 funding buttons. **Awaiting** Medicine cabinet replace. 1460 | 20% 7,787.00 7,787.00 0.00 0.00 funding

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P01050106 2006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Development General Description Dev. Quantity Total Estimated Cost **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds NY10-10 Awaiting GFHU-gas fire heating 1460 100% 157,857.00 0.00 0.00 0.00 funding Meadowbrook (Continued) units. Awaiting funding 5% 5,000.00 Interior stair rail replace. 1460 5,000.00 0.00 0.00 Awaiting New kitchen counters. 1460 10% 20,000.00 20,000.00 0.00 0.00 funding Awaiting Metal flashing over 11,319.00 17 bldgs 11,319.00 0.00 0.00 funding 1460 brick by roof. Awaiting 100% 3,234.00 3,234.00 funding New washer hook ups. 1460 0.00 0.00 **Awaiting** Hot water heater replace 1460 10% 7,787.00 7,787.00 0.00 0.00 funding to on demand.

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages Federal FY of Grant Type and Number PHA Name: Grant: Capital Fund Program Grant No: : NY06P01050106 2006 WATERTOWN HOUSING AUTHORITY Replacement Housing Factor Grant No: Development General Description Dev. Quantity Total Estimated Cost **Total Actual Cost** Status of Work Number of Major Work Acct Name/HA-Wide No. Activities Categories Original Revised Funds Funds NY10-10 Replace transformer 1460 100% 12,936.00 12,936.00 0.00 0.00 Awaiting Meadowbrook funding pads. (Continued) 0.00 1460 100% 1,617.00 0.00 0.00 Toilet access replace. Awaiting funding Generator/fire pump 1460 100% 647.00 647.00 0.00 0.00 Awaiting funding tune up. New curtains & mini 1470 10 windows 647.00 647.00 0.00 0.00 Awaiting funding blinds in Comm. Rm. Comm. Rm. remodel 3,234.00 3,234.00 0.00 0.00 1460 2 rooms Awaiting funding ceiling & kitchen. Subtotal 274,617.00 90.348.00 0.00 0.00 1,087,531.00 **TOTAL** 976,480.00 0.00 0.00

WATERTOWN HOUS	PHA Name: Grant Type and Number										
	ING			Frant No: NY06P01050106			Federal FY of Grant:				
			Replacement Housing Fa				2006				
Development	All Fund Ol	oligated		All Funds Expended			Reasons for				
Number	(Quarter End	ing Date)		(Quarter Ending Date)							
Name/HA-Wide											
Activities	T					1					
	Original	Revised	Actual	Original	Revised	Actual					
East Hills	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD				
NY10-1											
Maywood	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD				
NY10-2											
Skyline	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD				
NY10-3											
Hilltop	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD				
NY10-4											
Midtown	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD				
NY10-5											
Leray	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD				
NY10-6											
Meadow.	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD				
NY10-10											
Management											
a. Resident	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD				

Annual Statement/Perfor		-	t Housing Factor (CFP/CFP)	RHF)					
Part III: Implementation	•			,					
PHA Name:			Grant Type and Nur	mber			Federal FY		
WATERTOWN HOUSI	ING			am Grant No: NY06P01050106			of Grant:		
			Replacement Housi	ing Factor Grant No:			2006		
Development	All Fund O	bligated		All Funds Expended			Reasons for		
Number	(Quarter End	ling Date)		(Quarter Ending Date)			Revised		
Name/HA-Wide Activities									
	Original	Revised	Actual	Original	Revised	Actual			
Management (Cont'd)									
b. Staff-	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Professional Development									
c. Imp. Tenant	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Relations.									
d. Improve	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Preventive Maintenance.									
e. Develop	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Emergency Plan.									
f. Dec.Vacancies-	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Marketing.									
g. Improve Unit	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Turnaround.									
n. Improve Rent	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Collection.									
.Computerize-	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Authority.									
. Consultant-Re-	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		
Write Policies.									
k. Agency Plan.	12/31/2009	7/18/2009		12/31/2011	7/18/2011		Per HUD		

Capital Fund Program Five-Y Part I: Summary	Year Action	n Plan				
PHA Name Watertown Housin Authority	ng			☐ Original 5-Year Plan ☐ Revision No: 2		
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2008 PHA FY:	Work Statement for Year 3 FFY Grant: 2009 PHA FY:	Work Statement for Year 4 FFY Grant: 2010 PHA FY:	Work Statement for Year 5 FFY Grant: 2011 PHA FY:	
	Annual Stateme nt					
East Hills - NY10-1		43,059	46,191	127,571	104,457	
Maywood - NY10-2		35,141	33,952	33,173	145,479	
Skyline - NY10-3		56,980	24,712	58,929	83,205	
Hilltop - NY10-4		54,945	32,199	56,252	1,002	
Midtown - NY10-5		21,368	51,988	68,649	84,809	
Leray - NY10-6		60,033	82,840	16,304	14,787	
Meadowbrook - NY 10-10		162,213	161,857	72,861	0	
PHA Wide		542,741	542,741	542,741	542,741	
CFP Funds Listed for 5-year planning						
Replacement Housing Factor Funds						

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Capital Fu	ınd Program Five-	Year Action Plan	1					
Part II: Su	upporting Pages—V							
Activities	A	Activities for Year: 2						
for		FFY Grant: 2008		I	FFY Grant: 2008			
Year 1		PHA FY:			PHA FY:			
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
See	NY10-1							
Annual	East Hills	Add cold storage bldg.	24,011					
Statement								
		Floor tile/sub floor work	5,617					
		Sidewalk repair.	1,221					
		1	,					
		New tub faucets &	12,210					
		surrounds.						
	Total CFP Estimated	d Cost	\$43,059			\$		

Capital Fu	and Program Five-	Year Action Plan						
Part II: Su	upporting Pages—V	Work Activities						
Activities	A	Activities for Year: 2		Activities for Year: 2				
for		FFY Grant: 2008		FFY Grant: 2008				
Year 1		PHA FY:			PHA FY:			
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
See	NY10-2							
Annual	Maywood	Insulate attics/overhangs	29,036					
Statement		& ceilings						
		Mold testing & remediation-	2,035					
		Stair tread replacement	4,070					
	Total CFP Estimated	l Cost	35,141					

Capital Fu	nd Program Five-	Year Action Plan						
Part II: Su	pporting Pages—V	Work Activities						
Activities	A	activities for Year: 2		Activities for Year: 2				
for		FFY Grant: 2008		FFY Grant: 2008				
Year 1		PHA FY:						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
See	NY10-3	Drop ceilings in lobby	2,035					
Annual	Skyline							
Statement		Entry communication	3,052					
		system						
		High pressure hose	1,018					
		drain lines						
		Window replacement to double hung	50,875					
	Total CFP Estimated	l Cost	56,980					

Capital Fu	ınd Program Five-	Year Action Plan						
Part II: Su	upporting Pages—\	Work Activities						
Activities	A	Activities for Year: 2		Activities for Year: 2				
for		FFY Grant: 2008		I	FFY Grant: 2008			
Year 1		PHA FY:	1		PHA FY:			
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost		
See	NY10-4	Heating system: change	30,525					
Annual	Hilltop	to monoflow						
Statement								
		New kitchen countertops	9,157					
		Replace cold water	7,123					
		booster pump						
		Replace main water	8,140					
		service & backflow						
		preventors						
	Total CFP Estimated	d Cost	54,945					

Capital Fund Program Five-Year Action Plan										
Part II: Supporting Pages—Work Activities										
Activities	A	Activities for Year : 2		Activities for Year: 2						
for	FFY Grant: 2008			FFY Grant: 2008						
Year 1	PHA FY:			PHA FY:						
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost				
See	NY 10-5	Doors-bi-folds/closets	5,088							
Annual	Midtown									
Statement		Upgrade dryer vent sys.	5,088							
		New ceramic tub walls	6,105							
		Tile replacement-all	5,087							
		common areas								
Total CFP Estimated Cost			\$21,368							

Capital Fund Program Five-Year Action Plan										
Part II: Supporting Pages—Work Activities										
Activities	A	Activities for Year : 2		Activities for Year: 2						
for	FFY Grant: 2008 PHA FY:			FFY Grant: 2008 PHA FY:						
Year 1										
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost				
See	NY10-6	Closet shelving & metal	4,070							
Annual	Leray St.	hanging rods								
Statement										
		New generator & tie into	13,228							
		Comm. Rm. panel								
		Parking lot changes	12,210							
		Sprinkler apartments	30,525							
Total CFP Estimated Cost			\$60,033							

Capital Fu	und Program Five-	Year Action Plan				
_	t II: Supporting Pa		ties			
Activities	A	Activities for Year: 2		Activities for Year: 2		
for		FFY Grant: 2008		I	FFY Grant: 2008	
Year 1	PHA FY:				PHA FY:	·
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-10	New bath vanities/ sinks/ faucets	6,105			
Annual	Meadowbrook					
Statement		Closet shelving & metal hanging rods	1,496			
		Pressure wash buildings	2,035			
		Siding & facia replace.	50,875			
		Window replacement	40,700			
		Sinks/faucets/counters	61,000			
	-					
	Total CFP Estimated	d Cost	\$162,211			

Capital Fu	nd Program Five	e-Year Action Plan				
Part	II: Supporting F	Pages—Work Activit	ties			
Activities		Activities for Year: 2		Activities for Year: 2		
for	FFY Grant: 2008			I	FFY Grant: 2008	
Year 1		PHA FY:			PHA FY:	
	Development	Major Work	Estimated Cost	Development	Major Work	Estimated
	Name/Number	Categories		Name/Number	Categories	Cost
See	PHA Wide	Management				
Annual		a. Resident Training	10,000.00			
Statement		b. Staff-Profess.				
		Development	40,000.00			
		c. Improve Tenant				
		Relations	0.00			
		d. Improve Preventive				
		Maintenance	10,000.00			
		e. Develop Emergency	4.5.000.00			
		Plan	15,000.00			
		f. Decrease Vacancies	25,000.00			
		g. Improve Unit				
		Turnaround	0.00			
		h. Improve Rent				
		Collection	0.00			
		i. Computerize Authority	70,000.00			
		j. Consultant-Re-write				
		policies	25,000.00			
		k. Develop Agency plan				
		Plan	0.00			
		Security Consultant	0.00			
		Administration	97,648.00			
		Audit	5,000.00			
		A/E Fees	49,797.00			
	Total CFP Estima	ted Cost	\$542,741.00			

Capital Fu	ınd Program Fiv	e-Year Action Plan					
Part	t II: Supporting I	Pages—Work Activi	ties				
Activities		Activities for Year : 3		Ac	Activities for Year: 3		
for		FFY Grant: 2009		F	FFY Grant: 2009		
Year 1		PHA FY:			PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	
See	NY10-1	Air seal attics	5,155				
Annual	East Hills						
Statement		Bath fan motion detectors	5,155				
		Bus shelter	1,717				
		Common laundry	5,155				
		Front & rear door thresholds	3,436				
		Fence in dumpsters	1,515				
		Floor tile work/sub floors	3,742				
		Insulate 2nd story overhangs	1,859				
		Insulate attic/overhangs	18,457				
	Total CFP Estima	ted Cost	\$46,191				

_	_	e-Year Action Plan				
Par	t II: Supporting I	Pages—Work Activi	ties			
Activities		Activities for Year : 3			tivities for Year: 3	
for		FFY Grant: 2009		I	FFY Grant: 2009	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-2	Bath fan motion detectors	5,155			
Annual	Maywood					
Statement		Floor tile work	4,742			
		Radiator replacement	13,745			
		Re-commission thermostatic	5,155			
		radiator valves				
		Fence replacement	5,155			
						_
	Total CFP Estima	ited Cost	\$33,952			

Capital Fu	and Program Fiv	e-Year Action Plan				
Part	t II: Supporting I	Pages—Work Activi	ties			
Activities		Activities for Year : 3		Activities for Year: 3		
for		FFY Grant: 2009			FFY Grant: 2009	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-3	Air seal building	9,450			
Annual	Skyline					
Statement		Apt. water conservation	3,505			
	-	measures				
		Fence in dumpsters	1,515			
		Lighting replacementapts.	1,805			
		Lighting replacement- common	3,290			
		MAU-make up air units	1,570			
		Office equipment- desks,chairs,files, plan holder	1,718			
		Vanities for 2 BD & legs on 1 BD sinks	1,859			
	Total CFP Estima	ited Cost	\$24,712			

Capital Fu	and Program Fiv	e-Year Action Plan				
Part	t II: Supporting I	Pages—Work Activit	ties			
Activities		Activities for Year : 3		Activities for Year: 3		
for	FFY Grant: 2009			F	FFY Grant: 2009	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-4	Air seal building	8,966			
Annual	Hilltop	Apt. water conservation	1,510			
Statement		measures				
		Bath sinks	1,546			
		Exhaust fan work	1,206			
		Gazebo w/new benches	4,873			
		High efficient washers	1,928			
		Lighting replacment-apts.	2,577			
		Lighting replacement - common areas	1,719			
		MAU-make up air unit	6,015			
		Sprinkler head replacement	1,859			
	-					
	Total CFP Estima	ted Cost	\$34,058			

Capital Fu	und Program Fiv	e-Year Action Plan				
Part	t II: Supporting I	Pages—Work Activit	ties			
Activities		Activities for Year : 3		Ac	tivities for Year: 3	
for		FFY Grant: 2009		F	FFY Grant: 2009	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-5	Air seal building	8,591			
Annual	Midtown	Apt. water conservation	5,768			
Statement		Bi-folds on closets	4,296			
		Fence in dumpsters	5,155			
		Intercom upgrade	1,718			
		Lighting replace. common areas	2,234			
		Maint. equip: tools, mowing, snow	4,295			
		New ceramic tub walls	5,155			
		Office equip.:files, desks, chairs,	8,591			
		copiers				
		Tile apts.	6,185			
	Total CFP Estima	ited Cost	\$51,988			

Capital Fu	und Program Fi	ve-Year Action Plan				
Par	t II: Supporting	Pages—Work Activitie	S			
Activities		Activities for Year : 3		Ac	ctivities for Year: 3	
for		FFY Grant: 2009			FFY Grant: 2009	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-6	Apartment lighting	1,065			
Annual	Leray St.	Apt. water conservation	4,080			
Statement		Central gas fired DHW system	8,450			
		Exit sign LED	1,094			
		Garbage disposal replacement	1,675			
		Gas fire unit heaters	30,928			
		Generator replacement	9,450			
		Heat recovery system	3,436			
		Lighting replacement-apts.	2,577			
		Lighting-common areas	1,667			
		Lighting-stairwell	1,893			
		Replace hall heaters	4,498			
		Vehicle for MOD	5,155			
		Repl. wall heaters-common areas	3,435			
		Water heater replacement	3,437			
	Total CFP Estin	mated Cost	\$82,840			

Capital Fu	and Program Five	e-Year Action Plan				
Part	t II: Supporting I	Pages—Work Activit	ties			
Activities for		Activities for Year : 3 FFY Grant: 2009			tivities for Year: 3 FFY Grant: 2009	
Year 1	Development Name/Number	PHA FY: Major Work Categories	Estimated Cost	Development Name/Number	PHA FY: Major Work Categories	Estimated Cost
See	NY10-10	Air seal attics	14,722			
Annual	Meadowbrook	Air seal/insulate Comm. Rm.	1,158			
Statement		Bath fan motion detectors	3,436			
		Bathroom lighting upgrade	1,807			
		DHW fuel conversion	33,020			
		Dryer vent replacement	5,873			
		Fence in dumpsters	4,885			
		Insulate attics	3,370			
		Kitchen:sinks/faucets/counters	50,546			
		LED exit signs	1,043			
		Kitchen lighting replacement	3,435			
		Mailbox by Comm. Rm.	16,442			
		replace all				
		Toilet upgrade	4,938			
		Window replacement	17,182			
	Total CFP Estima	ted Cost	\$161,857			

Capital Fu	ınd Program Fiv	ve-Year Action Plan				
Part	t II: Supporting	Pages—Work Activitie	es			
Activities for Year 1		Activities for Year : 3 FFY Grant: 2009 PHA FY:		Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	PHA Wide	Operations	195,296.00			
Annual		Management				
Statement		a. Resident Training	10,000.00			
		b. Staff-Profess. Development	40,000.00			
		c. Improve Tenant Relations d. Improve Preventive	0.00			
		Maintenance	10,000.00			
		e. Develop Emergency Plan	15,000.00			
		f. Decrease Vacancies	25,000.00			
		g. Improve Unit Turnaround	0.00			
		h. Improve Rent Collection	0.00			
		i. Computerize Authority	70,000.00			
		j. Consultant-Re-write policies	25,000.00			
		k. Develop Agency Plan	0.00			
		1. Security Consultant	0.00			
		Administration	97,648.00			
		Audit	5,000.00			
		A/E Fees	49,797.00			
	Total CFP Estin	nated Cost	\$542,741.00			

Capital Fu	ınd Program Fiv	e-Year Action Plan				
_	•	Pages—Work Activit	ties			
Activities		Activities for Year: 4		Activities for Year: 4		
for		FFY Grant: 2010		I	FFY Grant: 2010	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-1	Bath fan/vent replacement	1,984			
Annual	East Hills	Replace Interior & Entrance Doors	41,654			
Statement		Floor tile/sub floor work	4,474			
		Gas can container cabinets	1,119			
		Plastic drainlines/traps for	1,983			
		kitchen & bath sinks				
		Refrigerator replacement	7,934			
		Replace Canopies	39,670			
		Sprinkler apts. in elderly bldg.	5,951			
		Interior stair tread replace.	3,967			
		Storm door w/window repl.	18,835			
	Total CFP Estima	ted Cost	127,571			

Capital Fu	und Program Fiv	e-Year Action Plan					
Part	t II: Supporting I	Pages—Work Activit	ies				
Activities		Activities for Year: 4		Ac	Activities for Year: 4		
for		FFY Grant: 2010		F	FFY Grant: 2010		
Year 1		PHA FY:			PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	
See	NY10-2	Overhead garage door/regular	1,794				
Annual	Maywood	door replace & add fencing					
Statement		for guard.					
		Bath fan/vent replacement	1,984				
		Common laundry	5,951				
		Front & rear entrance door	2,967				
		threshold replacement					
		Floor tile/sub floor work	5,474				
		Gas can container cabinets	1,119				
		Refrigerator replacement	7,934				
		Storm door window screen replacement.	5,950				
	Total CFP Estima	ated Cost	33,173				

Capital Fu	und Program Fiv	e-Year Action Plan				
Par	t II: Supporting I	Pages—Work Activit	ties			
Activities	ctivities Activities for Year : 4				tivities for Year: 4	
for		FFY Grant: 2010		F	FFY Grant: 2010	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-3	Replace common A/C units	3,967			
Annual	Skyline	Building for mower, bobcat etc.	3,950			
Statement		Countertop replacement	3,860			
		Replace 60" curbs	1,595			
		Desktop copier for Randy	1,793			
		Gas can container cabinets	1,119			
		Parking lot light pole replacement	5,950			
		Sidewalk replacement	1,388			
		Sitework: raise retaining wall,	13,885			
		new fencing, garage door, new				
		stoop etc.				
		Tile lobby & halls	15,868			
		Toilet replacement	5,554			
i	Total CFP Estima	nted Cost	58,929			

Capital Fu	and Program Five	e-Year Action Plan				
Part	t II: Supporting I	Pages—Work Activit	ties			
Activities		Activities for Year: 4	Ac	tivities for Year: 4		
for		FFY Grant: 2010		I	FFY Grant: 2010	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-4	Replace common a/c units	3,967			
Annual	Hilltop	Replace bi-fold door in Comm Rm	1,984			
Statement		Countertop replacement	6,940			
		Replace 100" curbs	9,901			
		Fence in dumpsters	1,595			
		New fire alarm panel	1,984			
		Gas can container cabinets	1,119			
		New parking lot lights	4,959			
		Plastic drainlines/traps for	1,984			
		kitchen & bath sinks				
		Tile lobby & halls	21,819			
	Total CFP Estima	ted Cost	78,071			

Capital Fu	und Program Fiv	e-Year Action Plan				
Par	t II: Supporting I	Pages—Work Activit	ties			
Activities	ities Activities for Year : 4			Ac	tivities for Year: 4	
for		FFY Grant: 2010		I	FFY Grant: 2010	
Year 1		PHA FY:			PHA FY:	·
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-5	Replace common a/c units	2,182			
Annual	Midtown	New bi-folds on closet doors	4,959			
Statement		Fire panel upgrade	12,885			
		Garage wall panel replacement	1,984			
		MAU-make-up air unit	2,975			
		Plastic drain lines/traps for	2,975			
		kitchen/bath sinks				
		Range replacement	10,413			
		Refrigerator replacement	7,934			
		Repair columns after structural	15,868			
		evaluation.				
		Sidewalk replacement - 250"	1,785			
		Tile apartments	3,570			
		Gas can container cabinets	1,119			
	Total CFP Estima	nted Cost	68,649			

Capital Fu	und Program Fiv	e-Year Action Plan				
Par	t II: Supporting I	Pages—Work Activit	ties			
Activities		Activities for Year: 4		Activities for Year: 4		
for		FFY Grant: 2010		I	FFY Grant: 2010	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-6	Replace common a/c units	3,967			
Annual	Leray St.					
Statement		Refrigerator replacement	4,284			
		Gas can container cabinets	1,119			
		Park lot lights & new entrance	6,934			
	Total CFP Estima	ted Cost	16,304			

Activities		Activities for Year: 4			tivities for Year: 4	
for		FFY Grant: 2010		ŀ	FFY Grant: 2010	
Year 1	PHA FY:			D 1	PHA FY:	F-4 4 . 1
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-10	Cement splash pads by bldg.	2,625			
Annual	Meadowbrook					
Statement		Common laundry	6,934			
		Gas can container cabinets	1,119			
		Window replacement	56,505			
		Sidewalk replacement	5,678			
	Total CFP Estima	ated Cost	72,861			

Capital Fu	ınd Program Fiv	e-Year Action Plan					
Par	t II: Supporting l	Pages—Work Activitie	es				
Activities		Activities for Year: 4		Activities for Year: 4			
for		FFY Grant: 2010			FFY Grant: 2010		
Year 1		PHA FY:			PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	
See	PHA Wide	Operations	195,296.00				
Annual		Management					
Statement		a. Resident Training	10,000.00				
		b. Staff-Profess. Development	40,000.00				
		c. Improve Tenant Relations	0.00				
		d. Improve Preventive Maintenance	10,000.00				
		e. Develop Emergency Plan	15,000.00				
		f. Decrease Vacancies	25,000.00				
		g. Improve Unit Turnaround	0.00				
		h. Improve Rent Collection	0.00				
		i. Computerize Authority	70,000.00				
		j. Consultant-Re-write policies	25,000.00				
		k. Develop Agency Plan	0.00				
		1. Security Consultant	0.00				
		Administration	97,648.00				
		Audit	5,000.00				
		A/E Fees	49,797.00				
	Total CFP Estin	nated Cost	542,741.00				

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Capital Fu	Capital Fund Program Five-Year Action Plan								
Part	II: Supporting P	ages—Work Activi	ties						
Activities		Activities for Year : 5		Activities for Year: 5					
for		FFY Grant: 2011		F	FFY Grant: 2011				
Year 1		PHA FY:			PHA FY:				
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost			
See	NY10-1	Handicapped apts. + 1 visual +	50,124						
Annual	East Hills	1 hearing.							
Statement									
		Kitchen: cabinets, counters,	50,123						
		sinks/drains/faucets.							
		Maintenance equip mower,	4,210						
		blower, weights/chains.							
	Total CFP Estima	ted Cost	104,457						

Capital Fu	und Program Fiv	e-Year Action Plan				
Part	t II: Supporting l	Pages—Work Activi	ties			
Activities		Activities for Year : 5	Ac	tivities for Year: 5		
for		FFY Grant: 2011		F	FFY Grant: 2011	
Year 1	PHA FY:		_		PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-2	Appliance replacement	12,032			
Annual	Maywood					
Statement		Fence in dumpsters	1,601			
		Floor tile/sub floor work	5,535			
		Handicapped apts. + 1 visual +	50,124			
		1 hearing				
		Replace bedroom & bath doors	36,089			
		Replace canopies	40,098			
	Total CFP Estima	ated Cost	145,479			

Capital Fu	and Program Fiv	e-Year Action Plan					
Par	t II: Supporting I	Pages—Work Activi	ties				
Activities	Activities Activities for Year : 5				Activities for Year: 5		
for		FFY Grant: 2011		I	FFY Grant: 2011		
Year 1		PHA FY:			PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	
See	NY10-3	Replace bedroom & bath doors	45,112				
Annual	Skyline						
Statement		Replace roof over main entrance	15,037				
		Repoint, wash & seal brick &	20,049				
		penthouse					
		Replace water heater & storage	3,007				
	_	tank					
	Total CFP Estima	 nted Cost	83,205				

-	_	e-Year Action Plan Pages—Work Activit	ties				
Activities for	Activities for Year : 5 FFY Grant: 2011			Activities for Year: 5 FFY Grant: 2011			
Year 1	Development Name/Number	PHA FY: Major Work Categories	Estimated Cost	Development Name/Number	PHA FY: Major Work Categories	Estimated Cost	
See	NY10-4	Doors: tie into fire system;	1,002				
Annual	Hilltop	laundry & recycling room-					
Statement		magnetic closures					
	Total CFP Estima	ted Cost	1,002				

Capital Fu	ınd Program Fiv	e-Year Action Plan				
Part	t II: Supporting I	Pages—Work Activit	ties			
Activities		Activities for Year: 5		Activities for Year: 5		
for		FFY Grant: 2011		I	FFY Grant: 2011	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-5	Replace common a/c units	4,010			
Annual	Midtown					
Statement		Compactor upgrade	6,015			
		Doors-bi-folds on closets	5,012			
		New ceramic tub walls	6,015			
		Repair spalling on columns	50,123			
		Seal/stripe parking lot	10,025			
		Tile apartments	3,609			
	Total CFP Estima	ted Cost	84,809			

Capital Fu	and Program Five	e-Year Action Plan				
Part	t II: Supporting P	ages—Work Activi	ties			
Activities		Activities for Year: 5		Ac	tivities for Year: 5	
for		FFY Grant: 2011		F	FFY Grant: 2011	
Year 1		PHA FY:			PHA FY:	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-6	Kitchen cabinet replacement	9,774			
Annual	Leray St.					
Statement		Maint. equipJohn Deere etc.	5,013			
	Total CFP Estima	ted Cost	14,787	_		

Capital Fund Program Five-Year Action Plan									
Part	t II: Supporting P	Pages—Work Activ	ities						
Activities		Activities for Year : 5		Activities for Year: 5					
for	FFY Grant: 2011			FFY Grant: 2011					
Year 1	PHA FY:			PHA FY:					
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost			
See	NY10-10		0						
Annual									
Statement									
	Total CFP Estimated Cost		\$0						

_	•	e-Year Action Plan Pages—Work Activit	ties				
Activities		Activities for Year: 5		Activities for Year: 5			
for	FFY Grant: 2011			FFY Grant: 2011			
Year 1	PHA FY:			PHA FY:			
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	
See	PHA Wide	Operations		195,296.00			
Annual		Management					
Statement		a. Resident Training	10,000.00				
		b. Staff-Profess. Development	40,000.00				
		c. Improve Tenant Relations	0.00				
		d. Improve Preventive Maintenance	10,000.00				
		e. Develop Emergency Plan	15,000.00				
		f. Decrease Vacancies	25,000.00				
		g. Improve Unit Turnaround	0.00				
		h. Improve Rent Collection	0.00				
		i. Computerize Authority	70,000.00				
		j. Consultant-Re-write policies	25,000.00				
		k. Develop Agency Plan	0.00				
		Security Consultant	0.00				
		Administration	97,648.00				
		Audit	5,000.00				
		A/E Fees	49,797.00				
	Total CFP Estimated Cost						